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STATE OF MARYLAND

1970 FISCAL YEAR CAPITAL BUDGET

AND DEPARTMENTAL PROJECTIONS OF CAPITAL NEEDS
FOR FIVE-YEAR PERIOD 1970-1974

EXECUTIVE DEPARTMENT • SPIRO T. AGNEW, GOVERNOR

1969

STATE OF MARYLAND

SPIRO T. AGNEW, GOVERNOR

1970 FISCAL YEAR

CAPITAL BUDGET

AND DEPARTMENTAL PROJECTIONS OF CAPITAL NEEDS FOR FIVE-YEAR PERIOD 1970-1974

Prepared for the Governor by

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JANUARY, 1969

Publication No. 154 **Price: $1.00**

STATE PLANNING DEPARTMENT

State Office Building

Baltimore, Maryland 21201

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PART I
GENERAL CONSIDERATIONS

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CAPITAL BUDGET REPORT—1970 FISCAL YEAR

General Considerations and Fiscal Summary

The Maryland State Planning Department, which serves as one of the Governor's principal staff units, is assigned two major budgetary responsibilities under basic legislative authority. They are: (1) preparation of the Governor's annual capital budget, and (2) compilation of a proposed five-year capital improvements program for the State.

The many operating departments and institutions of the State are required to submit annually to the Planning Department all capital projects proposed to be undertaken for consideration for inclusion in the capital program of the State. The Planning Department, in turn, is required to review, evaluate, recommend and schedule those projects of greatest urgency and importance operationally to ensure that the State's physical plant facilities keep pace with program needs and the demands of an ever increasing population.

To aid in the accomplishment of this task, the capital improvement programming procedure has been thoroughly formalized. It includes the preparation and distribution of detailed instructions and project submittal forms, on-site inspection of physical plant facilities, departmental hearings, and maintenance of close contact with all State agencies and institutions to thoroughly understand and evaluate programs and needs.

Capital outlays of the State, except for highways, are financed primarily through issuance of general obligation bonds which pledge the full faith and credit of the State. These bonds, by constitutional provision, must be amortized within a fifteen year period and they are fully secured by the State property tax.

It is recognized that essential capital needs must be met; nevertheless, care has been exercised to hold new debt formation within reasonable bounds in order to safeguard the excellent credit standing that Maryland has long enjoyed.

Legal Requirements and Directives

Development of the annual capital budget and the State's capital program is subject to control in the form of legal requirements and other directives. Among the key legislative requirements concerning capital projects and procedures are:

1. The heads of all State Departments and agencies shall transmit to the State Planning Department a statement of all capital projects proposed to be undertaken by their departments or agencies for study, advice and recommendation by the State Planning Department and for consideration for inclusion in the capital program of the State. Such department or agency heads shall also, upon request, submit such information to the State Planning Department and the Department of Budget and Procurement as these agencies may require in the preparation of the program. (Art. 88C, Sec. 9, Annotated Code of Maryland)

2. A project to be classified as a capital improvement shall have a useful life expectancy at least equal to the life of the bonds by which it is financed. (Art. 78A, Sec. 2, Annotated Code)

3. Proceeds from the issuance of bonds under the General Construction Loans shall be used only for capital improvements. (Art. 78A, Sec. 2, Annotated Code)

4. Authorization for a project is automatically terminated if the project is not placed under contract within two years from the effective date of authorization. (Art. 78A, Sec. 4, Annotated Code)

5. No work shall be started on any project without satisfactory assurances to the Board of Public Works that the project can be completed within the funds authorized. (A provision included in each General Construction Loan Act)

6. Unexpended funds remaining after a project is completed and accepted shall be applied to the reduction of the outstanding indebtedness of the State. (Art. 78A, Sec. 3, Annotated Code)

7. Each construction appropriation request submitted to the General Assembly for a permanent or long-time construction project must be accompanied with preliminary plans and specifications. (Art. 15A, Sec. 10, Annotated Code)

In addition to the foregoing specific legislative requirements, other directives have been issued which bear directly upon procedures and policies concerning capital budgeting and programming. They include:

1. A directive of the Chief Executive specifies that heads of all State departments and agencies shall submit their capital budget requests to the State Planning Department on or before July 1 of the new fiscal year. Each State department and agency shall reduce their supplemental requests to those projects deemed to be an emergency at the time of submission or which adversely affect the health and welfare of the State of Maryland, and which, by their very nature, could not be included by the aforementioned deadline.

   All departments shall continue to submit their proposed capital improvement projects constituting their five year program.

2. Toward the objective of strengthening long-range programming, the Chief Executive also directed the operating departments to give increased emphasis to: (1) periodic review of their 10 year capital improvements programs, and (2) specifically assign responsibility for long-range programming within their agency.

3. Declaration of legislative intent, as follows:

   (a) Items which properly belong in the operating budget of the State shall not be included in the annual capital budget, especially those as relate to repair and maintenance work, and minor equipment items.

(b) When an appropriation has been made for the preparation of preliminary plans and specifications for a capital project, such plans shall be in the hands of the State Planning Department for at least six months before that agency is authorized to recommend inclusion of construction funds for the project in a construction loan.

(c) Disapproval is expressed by the Finance and Capital Budget Committees of the General Assembly of action by agency heads seeking to by-pass the authority of the State Planning Department by bringing rejected, deferred or unreviewed projects directly to the Finance Committees in a belated effort to have them included in the capital budget under consideration.

To assist the State departments and institutions in the development of their capital budget and five year program, the State Planning Department has issued and distributed to all agencies a revised series of Planning Instructions, Nos. 1-7, which fully spell out procedure and include sample forms.

Capital Budget and Program Development

During the preparation of the 1970 Fiscal Year Capital Budget, the State Planning Department reviewed more than 370 individual projects submitted by some 53 major State agencies or institutions. The estimated cost of these proposed projects approximated $105,000,000, which figure includes several late project submittals. Individual project requests ranged in amount from $1,000 to $9,337,000. Excluded from the above mentioned total is separate legislation covering projects which have been screened by the capital improvements staff of the State Planning Department.

All projects requested for the fiscal 1970 Capital Budget were designated by the departments as urgently needed and assigned priority ratings to serve as helpful guides in the screening process. To prepare a capital budget that will fulfill departmental needs without undue sacrifice or impairment of functions is a difficult task. This, of course, is accentuated by the responsibility of holding new debt formation within sound fiscal parameters. As a basis of selection, highest priority is accorded those projects which relate to health, safety and welfare, as well as those essential to operation or use of a facility and the timely acquisition of land.

This report includes a tabulation of all capital improvement projects associated with program development, other than highways, which the various State agencies propose be undertaken during the five year period, 1970-1974. This compilation of capital projects, presented in Part IV of this report provides a longer-range perspective as to future capital needs an the estimated costs of financing required.

Magnitude of Past and Projected Capital Needs and Basic Fiscal Data

During the 14 year period 1955 through 1968, the General Assembly has

authorized capital outlays in the amount of $813,790,217 exclusive of highway construction. Of this sum, $479,395,017 were authorized for various State-owned facilities—college buildings, hospitals, park development and land acquisition, juvenile and correctional facilities and the like. The remaining $334,395,200 was authorized as direct grants for non-State-owned facilities, largely to match local and Federal funds in such areas as sanitation, education, jail improvements, nursing homes and airport construction. The amortization cost (interest and repayment of principal) of these loans is borne by the State.

It should be noted that during calendar year 1968 State-owned capital assets increased by $80,306,000 whereas non-State-owned capital assets increased $143,761,583, out pacing State-owned capital assets by 79 per cent.

The following tabulation summarizes for the past five years the projected five year capital programs submitted by the various State departments and institutions, as well as the annual capital budget requests, and the annual capital appropriations authorized by the General Assembly.

Fiscal Year	Five Year Capital Program Submitted by Departments	Projects Requested for Annual Capital Budget	Annual Capital Budget Appropriations Authorized by the General Assembly		
			Bond Funds	General Funds	Total
1969	$259,898,800	$90,000,000	$57,453,600	$.....	$57,453,600
1968	224,750,400	85,000,000	48,700,700	10,059,800	58,760,500
1967	204,050,500	61.885,000	39,416,700	1,158,000	40,574,700
1966	163,282,100	50,224,500	31,075,000	572,700	31,647,700
1965	155,000,000	54,110,800	27,593,000	457,400	28,050,400

In July 1968, State departments and institutions submitted requests for capital projects totaling nearly $290,358,000 for the five year period 1970-1974. Projects in the amount of $105,314,000 were requested as urgently needed for inclusion in the fiscal 1970 Capital Budget. It should be noted that the five year program figure cited above does not include the costs of additional Office Space in Baltimore, including parking facilities; new Correctional Institution; proposed development of Annapolis Complex. The estimated cost of these projects is in the range of 50-75 millions of dollars.

The estimated five year capital program total of $290,000,000 indicates an average annual rate of capital outlay of $58,000,000. In contrast, this rate of outlay is $13,000,000 more than foreseen last year, and compares to a level of annual capital expenditures of about $31,000,000 indicated five years ago. Increasing construction costs represent an important element in this increase, however, a rapidly increasing population is a key factor. In the five years, 1963-1968, Maryland's population increased 14%. The expanding population, and the needs associated thereto, are reflected in the increasing magnitude of authorized capital outlays shown in the table above.

There exists, along with the increasing demand for State facilities, impetus to provide for new and expanded programs and services, which solicit State financial support for capital programs, private and other, outside the State's capital budget.

This involves the issuance of State bonds to provide direct grants in some cases, and in others the use of the State's credit to finance non-State-owned facilities. In the three year period, 1966-1968 State bonds in the amount of $339,000,000 were authorized by the General Assembly for the construction of non-State-owned facilities. Of this amount, $101,000,000 represents bonds on which debt service charges will be repaid to the State; however, the remaining bond authorizations of $238,000,000 represent direct grants. It is clearly evident that a reappraisal in the matter of granting further extension of the use of the State's credit, as well as the issuance of State bonds to provide grants, in the financing of non-State-owned facilities is warranted. Indiscriminant use of the State's credit for purposes other than to finance State-owned facilities might readily cause a downgrading of the State's credit rating, with a concommitant increase in the cost of funding.

Apropos of the increasing authorizations for non-State-owned assets and State-owned assets, it should be noted that while the outstanding State debt is nearly $500,000,000 the total State debt authorized as of June 30, 1968 approximates $863,800,000. Based upon an estimated population of 3,700,000, the potential State debt per capita is $233. Of corollary interest, during the period 1965-1968 indebtedness per capita rose from $169 to $233, a 39% increase, whereas the per capita personal income for Maryland residents increased from $2,828 to $3,350 (est.) or 18% for the like period.

Basic Fiscal Data

The data presented in this section are useful in evaluating the State's fiscal position. It should be remembered that in referring herein to State debt, the figures presented are exclusive of highway obligations. These are serviced entirely by the dedicated highway-user taxes and toll revenues.

State general obligation bonds are issued to finance capital projects of the various State agencies and are supported by the State property tax levy. Constitutional provision fixes the term of these bonds at 15 years. For many years, the State of Maryland has continuously maintained a triple A rating on its general obligation bonds.

As of June 30, 1968, State bonds outstanding aggregated $496,854,000. As of the same date, bonds "authorized but unissued" totaled $366,994,500. Thus at the close of 1968 fiscal year, the total State debt authorized totaled $863,848,487. Included in these figures are several sizeable General Public School Construction Loans, Maryland Port Authority Second Loan of 1961, and the Fourth Loan of 1967, General Sanitary Facilities Loans of 1963, Hospital Construction Loan of 1964, as well as others, of reduced scope—none of which are supported by the State property tax.

The total "authorized but unissued" bonds as of June 30, 1968 increased by a little more than 8 per cent as compared to the amount last year and are as follows:

General Construction Loan of 1962	$ 487
Sewage Treatment Works Loan of 1962	1,000,000

General Construction Loan of 1963	1,731
Area Redevelopment Loan of 1963	250,000
General Sanitary Facilities Construction Loan of 1963	4,850,000*
General Construction Loan of 1964	4,328,008
General Public Junior or Community College Loan of 1964	1,500,000
Hospital Construction Loan of 1964	12,310,000*
General Construction Loan of 1965	2,307,575
Sanitary Facilities Sewerage Loan of 1965	2,250,000
Maryland Academy of Sciences Loan of 1965	2,000,000
General Public Regional or Community College Construction Loan of 1965	3,500,000
General Public School Construction Loan of 1965	1,585,000*
General Construction Loan of 1966	22,551,386
Goucher College Loan of 1966	510,000
Washington College Loan of 1966	385,000
Walters Art Gallery Loan of 1966	1,000,000
Sanitary Facilities Sewerage Loan of 1966	3,195,000
Carroll County Jail Loan of 1966	130,000
Ocean City Convention Hall Loan of 1966	3,000,000
The Greater Baltimore Consolidated Wholesale Food Market Loan of 1967	1,500,000
Allegany County Jail Loan of 1967	1,000
State Industrial Development Loan Fund	30,000,000
Area Vocational School Construction Loan of 1967	9,000,000
General Public School Construction Loan of 1967	40,330,000*
General Public Junior or Community College Construction Loan of 1967	8,500,000
Friendship International Airport Loan of 1967	1,555,000
Sanitary Facilities Sewerage Loan of 1967	50,000,000
Maryland Port Authority Loan of 1967	50,000,000*
General Construction Loan of 1967	45,700,700
Nursing Home Loan of 1968	3,500,000
General Construction Loan of 1968	57,453,600
Baltimore City Detention Center for Women Loan of 1968	1,800,000
Airport Development Program and Construction Loan of 1968	1,000,000
Total "Authorized but Unissued" Bonds as of June 30, 1968	$366,994,487

* These loans are not supported by the State property tax.

It is significant that only $186,843,500, or 51 per cent, of the bonds "authorized but unissued" represent appropriations for State-owned projects. The balance of 49 per cent is for various local public and private facilities including schools, hospitals, community and private colleges, water and sewerage facilities, et cetera.

During the 1968 session of the General Assembly, bonds authorized to finance capital outlays amounted to $249,263,600, a decrease of about 6 per cent as com-

pared to the bonds authorized the preceding year. Of this sum, a little less than $147,000,000 in bonds were authorized for non-State-owned improvements. This is in contrast to $122,000,000 appropriated for such purposes in 1967; $16,000,000 in 1966 and $76,175,000 in 1965.

The table shown below reflects the growth in the State's outstanding debt during the past five years, both in total and excluding the loans not supported by the State property tax, i.e., those loans which will be repaid the State. The latter loans outstanding as of June 30, 1968 totaled $201,242,579 and account for 45 per cent of the total outstanding debt.

Fiscal Year Ending June	Total Debt Outstanding	Increase Since 1963 Fiscal Year	Debt Outstanding Excluding Loans Not Supported By State Property Tax	Per Cent of Total	Increase Since 1963 Fiscal Year
1968	$496,854,000	$223,532,000	$295,611,421	59	$144,501,303
1963	273,322,000		151,110,118	55	

The above table discloses that the total State debt outstanding, as well as the debt incurred that is supported by the State property tax, have each increased during the past five years by 85 per cent and 82 per cent respectively, or about 16 per cent and 20 per cent respectively, per year. Coupled with this however, the assessable base during the same period has steadily increased from $10,663,297,000 for the taxable year 1963 to $15,715,956,000 for the taxable year 1968-1969 or an average annual rate of about 9.0 per cent. The ratio of total State debt to the assessable base currently is 3.16 per cent.

During the 1968 fiscal year, there were two sales of State general obligation bonds—one in July 1967 in the amount of $34,190,000 and the second in January 1968 in the amount of $52,045,000. The net interest cost on the bonds sold in July 1967 was 3.667 per cent, and on those sold in January 1968 was 4.224 per cent (In comparison, the most recent sale of State general obligations bonds occurred in August 1968, when the State borrowed $43,700,700 at a net interest cost of 3.949 per cent.) The following tabulation shows the variation in the net interest cost to the State on each sale of bonds between 1963 and 1968. Each issue of bonds rated triple A.

Date of Bond Sale	Net Interest Cost
January 1968	4.224
July 1967	3.667
February 1967	3.136
November 1966	3.847
April 1966	3.384
October 1965	3.152
February 1965	2.917
July 1964	2.925
November 1963	2.87-2.89
February 1963	2.58

The distinct upward trend in the net interest cost evidenced above follows the national pattern of the money market.

Other pertinent fiscal data are reported below:

Assessable Base and State Property Tax Rate

Taxable Year	Fiscal Year	Assessable Base	Per Cent Annual Increase	Per Cent Increase Since 1962 Fiscal Year	State Property Tax Rate Per $100 of Assessed Valuation
1969	1969	$15,715,956,000	3.6	47.3	17.00
1968	1968	15,165,300,000	6.9		17.00
1966-1967	1967	14,181,962,000	8.8		15.00
1965	1966	12,985,532,000	6.3		18.00
1964	1965	12,218,409,000	7.1		15.00
1963	1964	11,403,800,000	6.9		15.00
1962	1963	10,663,297,000	6.5		15.00

Ratio of Debt Outstanding to Assessed Valuation of Property

Fiscal Year Ending June 30	Total Debt Outstanding As a Per Cent of Assessed Valuation
1968	3.16
1967	2.91
1966	2.88
1965	2.70
1964	2.52

Debt Retirement

Fiscal Year Ending June 30	Total Debt Retirement	Debt Retirement Excluding Public School Construction and Other Loans Not Supported by State Property Tax
1969	$34,178,000	$14,827,421
1968	31,662,000	18,284,391
1964	24,169,000	14,247,942

Disbursements for Debt Service

Fiscal Year Ending June 30	Redemption and Interest On Total Debt Outstanding	Redemption and Interest Excluding Public School Construction and Other Loans Not Supported by State Property Tax
1969	$50,249,532	$29,175,137
1968	45,633,063	26,605,349
1964	31,574,883	18,236,072

Summation

The foregoing fiscal data, as of the fiscal year ending June 30, 1968, discloses a number of salient facts:

1.	Total State debt outstanding		$496,854,000
	Supported by State property tax	$295,611,421	
	Not supported by State property tax	201,242,579	
		$496,854,000	
2.	Total bonds "authorized but unissued"		366,994,487
	Supported by State property tax	257,919,487	
	Not supported by State property tax	109,075,000	
		$366,994,487	
3.	Total State debt already authorized		$863,848,487

4. Of the total bonds "authorized but unissued", 50% or $180,151,000 are for non-State-owned facilities.

5. During the three-year period, 1966-1968, State bonds were authorized in the amount of $339,000,000 for the construction of non-State-owned facilities—$101,000,000 through the use of the State's credit plus, $238,000,000 in direct grants.

6. During the last five years, the total State debt outstanding has increased $223,532,000, from $273,322,000 to $496,854,000. That portion which is supported by the State property tax increased $144,501,303 from $151,110,118 to $295,611,421.

7. The State's assessable base has continued its steady climb having advanced from $10,663,297,000 for the taxable year 1962 to $15,165,300,000 for the taxable year 1967-1968 and to $15,715,956,000 for the current taxable year 1969. The increase has been at an average rate of approximately nine per cent per year. This steady growth in the assessable base is indicative of the sound growth in the State's overall economy. The State property tax rate for 1969 taxable year is 17 cents per $100 of assessed valuation.

8. The ratio of debt outstanding to the assessable base as of June 30, 1968 was 3.16 per cent. During the last five years this ratio has held within the range of 2.52 to 3.16 per cent.

9. During the 1969 fiscal year, State general obligation bonds in the amount of $34,291,000 will be retired of which $19,490,768 represents bonds serviced by the State property tax. Disbursements for debt service (redemption and interest) during this period will total $50,249,533. Of this amount $21,074,395 represents debt service charges being repaid the State.

The above information serves to re-affirm that the fiscal position of the State remains sound, which is further affirmed by the continuance of the triple-A rating

assigned to the State's most recently issued bonds. On the other hand, the magnitude of the already authorized State debt, coupled with the increasingly heavier demands for capital improvements at State institutions warrants utmost caution in granting further extension of the use of the State's credit, and the issuance of bonds to provide direct grants to finance non-State-owned facilities. In this connection it should be noted that direct grants for non-State-owned facilities increased from $48,400,000 for the three year period 1963-1965 to $238,000,000 for the three year period 1966-1968. It also keynotes the importance of financing a sizeable proportion of the capital budget out of current revenues in an effort to slow the growth of the State debt. And, finally it makes clear that for the redistribution of State tax revenues now in effect, such a program to be successful must properly re-assign responsibility for the various functions and services of Government.

PART II

CAPITAL BUDGET FOR 1970 FISCAL YEAR

PART II

CAPITAL BUDGET FOR 1970 FISCAL YEAR

The 1970 Fiscal Year Capital Budget proposed by the Governor is presented in complete detail in this section. A budget summary, both by departments and by major function, is also included. An important consideration is the effect that the proposed capital budget will have upon the State's operating budget in future years. This, too, is indicated in total, as well as individually under each project where appropriate in the budget text.

1970 CAPITAL BUDGET

The 1970 Capital Budget proposed herein includes 202 individual projects aggregating $66,458,900. Seventeen projects alone, each of which costs in excess of $1,000,000 account for approximately $37,500,000. Of these, two projects are in excess of $5,000,000.

Estimated current revenues preclude financing a portion of this year's capital budget out of current revenues.

The capital projects proposed herein will provide many new facilities as well as increased improvements which will ensure more productive institutional programs in a continuation of a high level of State services for the people of Maryland. Projects of especial note are: (1) the provision of $4,000,000 annually for the next three years to construct dormitories at the State Colleges in order that a sufficient revenue base can be established so that future dormitories can become self-supporting facilities; (2) preparation of essential judicial, legislative, and administrative office space both in Annapolis and Baltimore (in Annapolis funds are proposed for necessary land acquisition for the complex as planned as well as for construction of a Natural Resources Building and a heating plant which will permit as the next subsequent step in the plan provisions for a House of Delegates Building—in Baltimore funds are proposed for continued planning of the State Office Building complex plans, funds for the construction of a three-level parking facility beneath the new State Office Building Quadrangle which will include the State Health Laboratory, making optimum use of existing State land); and (3) the reappropriation of approximately $4,000,000 to restore earlier capital appropriations which had been provided out of current revenues but which later had to be cancelled because of a decrease in those revenues.

Additional projects of note include: the construction of new and expanded facilities at the State's mental hospitals and to provide care of the mentally retarded—including two replacement units for the severely retarded, construction of a Speech and Hearing Center and an addition to the School Building at Rosewood State Hospital; an addition to the Medical Surgical Building and a Nursing Dormitory at Eastern Shore State Hospital; initiation of steps in the development of a Rehabilitation Facility for Chronic Alcoholics; provide for continued expansion of the Metropolitan Washington Center for the Mentally Retarded; the construction of an academic building with auditorium at the Maryland School for the Deaf, as well as provide detailed planning funds for facilities at a new Branch School for the Deaf in the Baltimore Metropolitan Area.

Also, the following projects in the area of higher education should be noted: funds for the construction of a Fine Arts Center, St. Mary's College of Maryland; the previously mentioned $4,000,000 appropriation for dormitory construction at the State Colleges; extensive renovation to Tubman Hall, Kennard Hall and Holmes Hall, and conversion of Boiler House, Bowie State College; planning for an addition to Library and for swimming pool, Coppin State College; construction of addition to Library and construction of maintenance building, Frostburg State College; modernization of campus lighting and additional funds to complete the expanded Gymnasium, additions to the Auditorium-Fine Arts Center, and the new Library

at Morgan State College; and construction of a new Administration Building at Towson State College. At the University of Maryland—construction of a new Undergraduate Library and School of Library Science, College Park; construction of a 14 floor addition to Howard Hall to provide for an expanded medical training program at the Baltimore City campus; construction of a Men's Physical Educational Building, Baltimore County Campus; at Maryland State College the construction of a swimming pool, addition to academic building, and other needed improvements; and at the Natural Resources Institute, the construction of a controlled Environmental Laboratory. Funds are also proposed for the addition of two new transmitters to the Maryland Educational Broadcasting Commission. Requests for construction of a new State Tobacco Warehouse and a State Procurement Warehouse Building are necessitated by the need to vacate existing premises due to the Inner Harbor Development Program in Baltimore.

In addition: the 1970 fiscal year Capital Budget includes approximately $6,000,000 for land acquisition and continued development of park and recreational facilities throughout the State. However, it may not be necessary to expend these appropriations provided House Bill No. 29 is enacted which would provide a separate bond authorization of $107,500,000 for such projects over a five-year period. These bonds would be amortized through levying of a one-half per cent Recordation Tax dedicated for this purpose.

Moreover, a separate bond authorization bill is recommended to provide $2,570,000 for the construction of certain new facilities at the Maryland School for the Blind, the need for which has been accentuated by the rubella epidemic of 1964-1965. The separate bond bill is proposed since these are not State-owned facilities, to which the State's capital budget should be limited.

The detailed capital budget sets forth each project along with a brief explanatory statement concerning the project. Preliminary plans for major construction projects are presented in a SUPPLEMENT to this report, which is published as a separate document.

Capital Budget Summary by Department and by Major Function

A departmental summary of the proposed 1970 Capital Budget is as follows:

Department or Agency		PROPOSED CAPITAL BUDGET Method of Financing Bond Funds	General Funds
Board of Public Works		$ 9,978,500	$ .....
Department of Budget and Procurement		1,378,000	.....
State Office Buildings—Baltimore		2,110,000	.....
Military Department		82,000	.....
Department of Maryland State Police		1,862,500	.....
Department of Chesapeake Bay Affairs		95,800	.....
Department of Forests and Parks		5,944,000	.....
State Department of Health		1,322,000	.....
Department of Mental Hygiene		7,203,400	.....
State Department of Juvenile Services		1,039,000	.....
Department of Correctional Services		895,400	.....
Patuxent Institution		434,500	.....
Maryland School for the Deaf		1,500,300	.....
St. Mary's College of Maryland		1,076,900	.....
State Colleges:			
Board of Trustees of the State Colleges	$4,000,000		.....
Bowie State College	1,067,500		.....
Coppin State College	68,000		.....
Frostburg State College	1,873,000		.....
Morgan State College	3,014,500		.....
Salisbury State College	15,000		.....
Towson State College	2,532,000	12,570,000	.....
University of Maryland:			
College Park	8,489,600		.....
Baltimore	5,367,500		.....
Maryland State College	697,900		.....
Baltimore County	2,779,100		.....
Natural Resources Institute	678,000	18,012,100	.....
Maryland Educational-Cultural Broadcasting Commission		954,500	.....
TOTAL		$66,458,900	$ .....
GRAND TOTAL 1970 CAPITAL BUDGET APPROPRIATIONS		$66,458,900	

By major functions, the proposed 1970 Capital Budget is divided as follows:

Function	Amount	Per Cent of Total
General Control	$13,466,500	20.4
Public Safety	1,944,500	2.9
Natural Resources and Recreation	6,039,800	9.1
Health, Hospitals and Mental Hygiene	8,525,400	12.9
Juvenile Services	1,039,000	1.3
Correction	1,329,900	2.0
Higher and Special Education	34,113,800	51.4
TOTAL	$66,458,900	100.0

The table discloses that the major areas of concern are Higher and Special Education, Health, Hospitals and Mental Hygiene, and Natural Resources and Recreation, aggregating 73.4 per cent of the total capital budget. Over the years these functions have accounted for more than 80 per cent of the total. The reduction this year, however, is accounted for by the greatly increased allotment to the Board of Public Works to provide for the new State office facilities in Annapolis and Baltimore. Higher Education continues to be the recipient of the preponderant share.

Effect Major Capital Projects in the Capital Budget Will Have on Future Operating Budgets

Major capital outlays for new or expanded facilities almost invariably bring about an increase in the operating budget of the State in future years. It is of utmost importance, therefore, to endeavor to determine what effect the proposed capital budget will have upon operating expenses in the future and all departments are required to furnish this information. The estimated increase attributable to this proposed capital budget is shown in two categories (1) staff expense and (2) other operating expense for increases $1,000 or more:

Estimated increase in Staff Expense	$ 9,580,800
Estimated increase in Other Operating Expense	3,040,500
TOTAL	$12,621,300

	PROPOSED CAPITAL BUDGET Method of Financing	
	Bond Funds	General Funds
BOARD OF PUBLIC WORKS:		
1. Acquisition of land required for planned State Office Building complex, Annapolis		$ 1,250,000
The funds recommended are based on the master plan for new State buildings required in Annapolis and appraisals of land remaining to be acquired. These funds, together with funds previously appropriated, will provide the necessary space for State Buildings required immediately and in the forseeable future. Approval of this project is recommended.		
2. Construction of a new State Tobacco Warehouse (Funds received from sale of existing State Tobacco Warehouse shall be deposited in the Annuity Bond Fund)		2,000,000
The present State Tobacco Warehouse is located in the area that Baltimore City has planned for Inner Harbor Development in Project I. The State has been notified that development of the area will be undertaken during the period July 1970—December 1971. Therefore, the present warehouse must be vacated by that time. Funds recommended will cover the cost of constructing a new warehouse. The Board of Public Works has approved the transfer of 20 arcres of land at Maryland Boy's Village to the State Tobacco Warehouse as a site for the new warehouse. The Department of Public Improvements is in the process of negotiating the sale of the present warehouse to Baltimore City. Funds received from the sale are to be deposited in the Annuity Bond Fund.		
3. Construction of a Natural Resources Building and a Heating Plant—Annapolis		5,500,000
In accordance with the master plan for new State Buildings in Annapolis, this project will house all State Natural Resources Agencies. When completed, the State Comptroller and State Treasurer Offices will occupy space vacated by the Natural Resources Agency in the State Office Building. This in turn will make the entire		

	Method of Financing	
	Bond Funds	General Funds
BOARD OF PUBLIC WORKS—(Continued):		
Treasury Building available for Senate Offices and hearing rooms. The Building of approximately 185,000 gross square feet will be located along Taylor Avenue on land recently acquired from the Navy Athletic Association.		
4. To supplement the appropriation for "Construction of a new Court of Appeals Building, Annapolis" as shown on page 626 of the Acts of 1968; Section 8 of Chapter 435 of the Acts of 1968 being hereby repealed to the extent that said work may be undertaken upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of funds herein and heretofore appropriated for that purpose		$ 1,000,000
During the process of developing detailed plans and specifications for the new Court Building it has become evident that additional funds recommended herein will be required to provide court facilities adequate for both present and projected needs. A major factor contributing to increased cost is the addition of two courts and supporting facilities. Approval of these additional funds is recommended.		
5. Planning and preparation of detailed plans and specifications to correct fire and safety deficiencies and other necessary renovations in existing buildings of the Annapolis Complex plus renovations and improvements to the State House		165,000
The Department of Public Improvements has completed a preliminary study of renovations required in existing State Buildings to both restore the material condition of the buildings and correct fire and safety deficiencies. A preliminary cost estimate to accomplish this is approximately $750,000. Funds to accomplish necessary work will be requested on a phased basis over the next few years. Funds recommended in this project are needed prior to completion of detailed plans to perform work in the State House needed immediately.		

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
BOARD OF PUBLIC WORKS—(Continued):		
6. State's share for Acquisition of Chancellor's Point (approximately 66 acres)		$ 63,500

This tract of land is an essential and integral part of the plan for the preservation and development of Historic St. Mary's City. This historic riverfront property was the landing place of the first settlers when they arrived at St. Mary's City in 1634. Also, it was the site of the home of Philip Calvert, second Lord Baltimore, and brother of the first governor of the Province of Maryland. When acquired, this 66 acre site will be archaeologically explored, the foundation of Philip Calvert's home exposed and stabilized and the area landscaped and delineated with historic markers. When fully developed, the area will be established as a woodland park with scenic paths leading to the riverfront landing site. The dwelling located on property will be used by the St. Mary's City Commission. Matching federal funds have been requested from the Department of Housing and Urban Development.

TOTAL—BOARD OF PUBLIC WORKS		$ 9,978,500

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF BUDGET AND PROCUREMENT:		
1. Construction of a State Procurement Bureau Warehouse Building		$ 1,378,000
The present Warehouse Building is located in the area that Baltimore City has planned for Inner Harbor Development in Project I. Development of the area will be undertaken during the period July 1970—December 1971. Therefore, the present warehouse must be vacated by that time. Funds recommended herein will cover the cost of constructing a new warehouse on 20 acres of the Otten farm which was formerly the University of Maryland's animal farm. The University's animal farm activities will be transferred to Springfield State Hospital land that became available with the phase out of farm programs at State hospitals. The new Warehouse will contain approximately 60,000 sq. ft. of warehouse space, 12,500 sq. ft. of office space, and 800 sq. ft. of refrigerated storage space.		
TOTAL—DEPARTMENT OF BUDGET AND PROCUREMENT		$ 1,378,000

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds

STATE OFFICE BUILDINGS—BALTIMORE:

1. Construction of 3-level Parking Facility beneath new State Office Building Quandrangle including a State Department of Health Laboratory Building ..... $ 2,000,000

2. Continued planning for new State Office Building Complex—Baltimore 50,000

   The above two projects initiate implementation of the master plan for additional State office space required through the year 2000 in the Baltimore State Office Building Complex. As the first step, it is planned to construct a quadrangle consisting of four buildings, one to house the State Department of Health Laboratory Building to be constructed immediately; two buildings to provide space for the administrative offices of the Health Department; and a fourth building which will house the Department of Mental Hygiene and various smaller agencies. A 3-level Parking Facility beneath the entire quadrangle will be constructed immediately to provide parking for 600-700 cars. In general the overall development will be accomplished on a quadrangle basis, with underground parking.

3. For payment to the City of Baltimore for increase in the re-use value of land for the Baltimore State Office Building Complex by reason of amendment to the Urban Renewal Plan which increased permissable gross floor area from the originally authorized 600,000 sq. ft. to 1,600,000 sq. ft. 60,000

   A factor used in determining the cost of land acquired under the Baltimore Urban Renewal Plan is the gross floor area to be constructed on the land. The rapidly increasing need for additional State office space dictated that greater usage be made of urban renewal land already acquired by the State. To this end, renegotiations were conducted with Baltimore City and Urban Renewal officials. All concerned agreed

	Method of Financing	
	Bond Funds	General Funds
STATE OFFICE BUILDINGS—BALTIMORE—(Continued):		
to increase gross floor area authorized by 1,000,000 sq. ft. and that the increased cost of the land would be $60,000. Approval of these funds is recommended.		
TOTAL—STATE OFFICE BUILDINGS—BALTIMORE		$ 2,110,000

	Method of Financing	
	Bond Funds	General Funds

MILITARY DEPARTMENT:

1A. Construction of a parking and maintenance area at Dundalk-Essex Armory (144 Vehicles) ..... $ 60,000

This project represents a replacement request for the same item provided in the Fiscal 1968 Capital Budget and which was subsequently cancelled by the Board of Public Works. The Military Department was directed to build up the Selective Reserve Forces to wartime strength. Additional parking area is needed to accommodate the 144 vehicles newly assigned to the Dundalk Armory. Space now available to park these vehicles becomes muddy during inclement weather. Suitable rental space is not available. Funds recommended herein provide for the construction of a hard surface parking area, adequate in size to park and service the additional vehicles assigned to the armory.

4. Construction of sidewalks, installation of floodlights and landscaping at Fifth Regiment Armory, Baltimore 12,000

In 1966, the area and streets adjacent to the Fifth Regiment Armory were altered and new parking areas were constructed. Land used for the new parking areas was subject to Urban Renewal Housing regulations which require at least 10% of the property be landscaped. This project will complete the landscaping required by Urban Renewal and construct 450 feet of sidewalks along Bolton and Dolphin Streets. Also it will install floodlights around the Armory to help curb vandalism and to assist in protecting employees who must leave the armory after dark.

5. Construction of Access Road, Parking Lot and Drainage Ditch at Parkville Armory (57 parking spaces) 10,000

The existing parking area at the armory was adequate initially to accommodate the private vehicles of the National Guardsmen assigned to the unit. A recent reorganization increased the strength of the unit resulting in the parking area becoming inadequate in size. On training days,

	PROPOSED CAPITAL BUDGET Method of Financing Bond Funds	General Funds
MILITARY DEPARTMENT—(Continued):		
many members are forced to park on Putty Hill Road. This creates a traffic hazard in the vicinity of the armory. Whenever the unit is assembled on an emergency basis, such as riot duty, many members of the unit are forced to leave their vehicles parked on the street for extended periods of time. This project will alleviate the parking problem. It will construct a 80′ x 220′ permanent type parking lot which will be able to accommodate an additional 57 private vehicles.		
TOTAL—MILITARY DEPARTMENT		$ 82,000

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF MARYLAND STATE POLICE:		
(1) Headquarters:		
1. Construction of Computer-Communication-Executive Building at State Police Headquarters, Pikesville, to include air conditioning:		
Construction		$ 1,490,000
Site improvements		10,000
Estimated increase in operating expense:		
Staff expense $129,500		
Other operating expense 6,200		
This three story building will house the data processing center to be operated by the Maryland State Police. It will serve the State Police, Department of Correctional Services, Department of Juvenile Services and Parole and Probation. Its computer will also be connected with the National Crime Information Center, Department of Motor Vehicles, and the Baltimore Metropolitan Police Department. The Center is to be the State's central repository for police information. Within the building will be the police communications, radio and teletype networks whose input will be fed into the computer. The computer equipment has been purchased and will be delivered in the Spring 1969.		
The proposed building is to be a masonry structure with a helioport on the roof. Each of the three floors and basement will contain approximately 10,000 sq. ft. of usable space. The basement and first floor will be shared by the communications and computer divisions, the second floor will provide offices for the computer personnel and the top floor will be used as the executive headquarters for the State Police.		
2. Construction of the Hagerstown Post to include air conditioning.		
Construction		331,000
Site improvements		31,500
Estimated increase in operating expense:		
Staff expense ..... $		
Other operating expense 4,000		

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF MARYLAND STATE POLICE—(Continued):		
The present Hagerstown Post is housed in a small two-story building that formerly was a filling station. This building is inadequate in size to accommodate the 30 police personnel and 5 civilian clerks assigned to the Post. Six acres of land have been purchased contiguous to U. S. Route 40 and close to Highways 70 and 81 on which to locate the new Post. The new structure will be a 68′ x 80′ single-story masonry building with basement similar to the building being constructed for the Upper Marlboro Post. It will provide space for offices, communications, garage, storage, limited sleeping facilities and will be air conditioned. The site improvements will consist of roadways, walks, several parking areas and landscaping.		
TOTAL—DEPARTMENT OF MARYLAND STATE POLICE		$ 1,862,500

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds

DEPARTMENT OF CHESAPEAKE BAY AFFAIRS:

3. Development of a master plan for proper use of approximately 16 acres of waterfront land to provide a multi-use Field Station—Matapeake.... $ 10,000

   The State has donated approximately 60 acres of the total Matapeake site to the Federal Government for use by the Corps of Engineers for a Hydraulic Model of the Chesapeake Bay. This leaves only 16 acres available for facilities the Department requires to carry out responsibilities assigned. The following facilities are needed—covered boat repair shop, carpenter shop, Marine Police Academy Building, expanded dock space, a laboratory, plans and specifications for proper shore erosion control, and public access to a fishing pier. The Department requires professional assistance to plan and locate the above facilities to the end of obtaining maximum usage and efficiency. Funds recommended will provide for retaining the necessary professional assistance.

4. To supplement the appropriation for "Acquisition of land and improvements (approximately 3,500 square feet, with two-story dwelling, bulkhead and pier), Annapolis, Maryland" as shown on page 628 of the Acts of 1968; Section 8 of Chapter 435 of the Acts of 1968 being hereby repealed to the extent that said work may be undertaken upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose..... 47,000

   The sum of $78,000 was appropriated in the General Construction Loan of 1968 to acquire the land and improvements. This sum was the appraised value at the time. During recent negotiations to acquire the property, the owners made it clear that they would not sell the property for less than $125,000. This price is considered a fair market value for the property. Approval of the $47,000 supplemental funds is recommended.

4A. Planning and preparation of preliminary plans

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF CHESAPEAKE BAY AFFAIRS—(Continued):		
and specifications for a Sub-Station for Marketing Development—Annapolis, Maryland		$ 2,500
This building will be located on the land involved in project 4 above and is also the location where the State Yacht, "Maryland Lady", is moored. The building will contain areas for promoting marketing development, boating education and exhibits, seafood from Maryland, test kitchen and office space. This project would provide a necessary adjunct to the Department's program for Chesapeake Bay development.		
5. To supplement the appropriation for "Construction of Marine Police Sub-station and Pier, foot of Severn River Bridge, Governor Ritchie Highway" as shown on page 628 of the Acts of 1968; Section 8 of Chapter 435 of the Acts of 1968 being hereby repealed to the extent that said work may be undertaken upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose:		
Construction		30,500
Site improvements		5,800
A total of $36,300 was appropriated in the general construction loan of 1968 for construction of this Sub-station which will be located in the heaviest boat population and the largest recreational boating area of the Chesapeake Bay. The fact that the State has donated all but 16 acres of the land at the Matapeake Station to the Federal Government for a Hydraulic Model of the Chesapeake Bay, makes it necessary to transfer some of the activities from the Matapeake Station to the Annapolis Sub-station. The supplemental funds recommended herein will provide for expanding the Annapolis Sub-station to include a building to store rescue equipment such as the helicopter and rescue boats on trailers and construction of associated launching facilities.		
TOTAL—DEPARTMENT OF CHESAPEAKE BAY AFFAIRS		$ 95,800

DEPARTMENT OF FORESTS AND PARKS:

The 1970 Fiscal Year Capital Budget requests submitted by the Department of Forests and Parks totaled 45 projects. These aggregated $10,935,000, of which, $3,991,000 were allocated for land acquisition. Many of these projects were assigned relatively high priorities due to appreciable land cost rises in most areas. The remaining $6,944,000 is for proposed and continued development, master planning and design. Eleven of the above total projects submitted represent replacement requests for the same items provided through General Funds in the Fiscal 1968 Capital Budget by the General Assembly and subsequently cancelled by the Board of Public Works. These 11 projects aggregated $1,395,000.

As of December 17, 1968, $3,895,000 for land acquisition and $3,836,000 for development and planning remained unencumbered from prior appropriations. Unencumbered funds and those funds currently being proposed in the 1970 fiscal year capital budget total $13,675,600.

Recommendations for acquisition of land projects are based upon: first, acquiring land in demand for private development; second, land necessary to enhance the utilization of a park; and third, land necessary to complete the planned acreage. The recommendations for development, improvements and planning are generally consistent with the recommendations of the Master Plan of Development, and facilities, population density data, facilities available in an area and those facilities necessary to provide better service and use.

The estimated increase in operating expenses associated with improvements and expansion of facilities recommended herein is $46,000 for salaries and wages and $18,500 for other operating expenses.

The appropriations listed below for the Department of Forests and Parks are authorized only if House Bill No. 29 is not enacted into law.

(1) Assateague Island State Park:
18. Continued development of camping area and

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF FORESTS AND PARKS—(Continued):		
initial development of Administration Complex to include campers boating area, dredging and bulkheads; roads and parking; Administration Building; Campers Registration Building; and extension of utilities		$ 350,000
(2) Calvert Cliffs State Park:		
2. Installation of initial roads, parking area and utilities		50,000
17. State share for land acquisition (approximately 330 acres)		150,000
Total—Calvert Cliffs State Park		$ 200,000
(3) Cedarville State Park:		
2. Construction of entrance road		150,000
(4) Church Creek Fire Tower:		
11. Construction of Shop and Storage Building		45,000
(5) Cunningham Falls State Park:		
7. Land acquisition (200 acres)		100,000
(6) Deer Creek State Park:		
10. Construction of Shop and Storage Building		45,000
(7) Elk Neck State Park:		
4. Initial development of Stony Point camping area to include 2 washhouses; sewer and water system; 60 campsites; site improvements; roads and parking		260,000
(8) Fort Frederick State Park:		
9. Construction of new Superintendent's Residence		30,000
(9) Greenbrier State Park:		
6. Land acquisition (approximately 250 acres)		40,000
(10) Gunpowder River Valley State Park:		
8. Continued development of the Hammerman Area to include roads and parking; a comfort station; 3 pavilions; 100 picnic sites; sewer and water facilities; and site improvements		200,000
15. State share for land acquisition (approximately 800 acres)		500,000
Total—Gunpowder River Valley State Park:		$ 700,000

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF FORESTS AND PARKS—(Continued):		
(11) Patapsco State Park:		
13. State share for land acquisition (approximately 400 acres)		$ 150,000
(12) Patuxent River State Park:		
14. State share for land acquisition (approximately 325 acres)		250,000
(13) Patuxent River Watershed:		
1-A. Land acquisition in the Patuxent River Watershed located in Anne Arundel County, Howard County and Prince George's County through the matching of funds in accordance with Chapter 450 of the Acts of 1961		876,000
(14) Point Lookout State Park:		
1. Continued development to include roads and parking areas; sewerage facilities; utilities; dredging and bulkheading; picnic facilities; comfort station; and Concession Building		245,000
23. Land acquisition (approximately 150 acres)		400,000
Total—Point Lookout State Park		$ 645,000
(15) Rocky Gap State Park:		
40. Continuation of developments required prior to flooding of lake to include water storage and distribution system; beach development; and access roads and parking		410,000
(16) Sandy Point State Park:		
16. Completion of erection of chain link fence around Corcoran property		25,000
(17) Savage River State Forest:		
27. Construction of Headquarters and Service Complex to serve the State Forest, New Germany State Park, Big Run Recreation Area, and Casselman River Bridge to include the following—Superintendent's Residence; Maintenance Shop; Storage Building; roads and parking; and utilities		175,000
(18) Seneca Creek State Park:		
12. State share for land acquisition (300 acres)		500,000

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF FORESTS AND PARKS—(Continued):		
36. To supplement the appropriation for "construction of dam and State's share of cost for new bridge on Long Draft Road" as shown on page 1677 of the Acts of 1967; Section 8 of Chapter 759 of the Acts of 1967 being hereby repealed to the extent that said work on the dam and bridge may begin on satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose		$ 338,000
Total—Seneca Creek State Park		$ 838,000
(19) Severn Run State Park:		
20. State share for land acquisition (approximately 250 acres)		125,000
(20) Susquehanna State Park:		
3. Continued development to include park roads; utilities; shop and storage building; roads and parking for service area; comfort station; 100 picnic sites; 2 shelters; and roads and parking for picnic area		200,000
21. State share for land acquisition (500 acres)		200,000
Total—Susquehanna State Park		$ 400,000
(21) Tuckahoe State Park:		
5. Preparation of master development plan		30,000
22. State share for land acquisition (approximately 500 acres)		100,000
Total—Tuckahoe State Park		$ 130,000
TOTAL—DEPARTMENT OF FORESTS AND PARKS		$ 5,944,000

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
STATE DEPARTMENT OF HEALTH:		
(1) Deer's Head State Hospital:		
7. Installation of emergency electric power generating system and emergency water supply system		$ 18,200
The Department of Health has assigned high priority to provide each of the State chronic disease and tuberculosis hospitals with the capability to operate on an emergency basis in the event of loss of normal utilities services for any reason. The operating needs of each hospital have been reviewed to determine basic and absolutely essential services that must be provided during an emergency situation. This project will provide for installing a 200 KWA generator in the boiler room and necessary wiring and switching; drilling a well; and installing a water pump and water lines. All of these facilities have been verified as necessary.		
13. Installation of air conditioning for patient areas (69,600 sq. ft.)		400,000
Estimated increase in operating expense:		
Staff expense	$	
Other operating expense	7,200	
The chronic disease hospitals have appreciable numbers of patients that suffer unreasonable discomfort during hot weather if they are in a space that cannot be cooled. The most extreme cases are the paraplegic patients. Over the past two years funds have been appropriated to correct electrical supply deficiencies at the Hospital and to install sufficient additional transformer capacity for the electrical load required for air conditioning. This project is in furtherance of a phased program to supply air conditioning needs at the State Health Department Hospitals. Approval of this project is recommended.		
Total—Deer's Head State Hospital		$ 418,200

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
STATE DEPARTMENT OF HEALTH—(Continued):		
(2) Montebello State Hospital:		
1. Installation of fire protection facilities	$	90,000
Funds recommended for this project are required to correct deficiencies certified by the State Fire Marshal as being necessary for the safety of patients and personnel attached to the Hospital.		
2. Installation of emergency electric power generating system and emergency water supply system		35,000
This project is a part of the Department of Health's high priority program to provide all of their State Hospitals with the capability to operate on an emergency basis in the event of loss of normal utility services for any reason. The following is necessary to provide this capability at Montebello State Hospital—Drill a 300 foot well; install a water pump, lines, and cushion tank; and construct an underground room adjacent to the existing transformer room to house a generator, ventilation equipment, the water pump and cushion tank. Funds recommended will cover the cost of accomplishing the above.		
10. Installation of devices to maintain minimum air pollution standards, including dust collectors, change to use of No. 6 fuel oil, miscellaneous alterations to boiler plant installation, and necessary studies for attaining maximum effectiveness		20,600
The Department of Health proposes taking all feasible action possible at each of their hospitals to eliminate air pollution due to exhaust gases from boiler plants. At this point, minimum standards for air pollution cannot be defined. Further, considerable study and testing is required to determine measures that will produce maximum effectiveness. It is recommended that this project be approved as a test installation to determine factors that are presently nebulous		

STATE DEPARTMENT OF HEALTH—(Continued):

Montebello State Hospital—(Continued):

before embarking on a program of installing devices at other State institutions to minimize air pollution.

11. Installation of air conditioning for patient areas (112,300 sq. ft.) ..... $ 575,000

Estimated increase in operating expense:
Staff expense ..... $ .....
Other operating expense 12,000

The sum of $75,000 was included in the 1968 General Construction Loan for installation of additional transformer capacity for air conditioning this Hospital. This project together with air conditioning of Deer's Head State Hospital (discussed above) constitutes the first phase of a phased program to provide necessary air conditioning in the Health Department State Hospitals. Approval of this project is recommended.

Total—Montebello State Hospital ..... $ 720,600

(3) Mount Wilson State Hospital:

5. Installation of emergency electric power generating system and emergency water supply system 55,000

The following facilities are necessary to enable this Hospital to operate on an emergency basis in the event of loss of normal utilities services—construction of a ventilated underground room to house a 75 KW generator and switches; covering the reservoir with concrete block; and installation of a covered water pump and piping. Funds recommended will provide the above facilities.

6. Installation of a second electric feeder line, autofatic switching, and additional transformer capacity 95,000

An engineering study of the Hospital's electrical system verified that a second electric feeder line and automatic switching is of prime importance

	Method of Financing	
PROPOSED CAPITAL BUDGET	Bond Funds	General Funds
STATE DEPARTMENT OF HEALTH—(Continued):		
Mount Wilson State Hospital—(Continued):		
to eliminate normal outages that occur occasionally. The study further confirmed that additional transformer capacity is required to safely handle the present electric load and an added air conditioning load in the future. This project will eliminate these deficiencies.		
Total—Mount Wilson State Hospital	$	150,000
(4) Pine Bluff State Hospital:		
8. Installation of emergency water supply system and additional fuel capacity		4,700
This project will provide for drilling a well and installing the following—water piping from the well, a cushion tank for the emergency water system, an additional fuel tank for the heating system, and a fuel storage tank for the emergency generators. These facilities will enable the Hospital to operate on an emergency basis in the event of loss of normal utilities services.		
9. Installation of second electric feeder line and automatic switching		15,000
The Department of Public Improvements has advised that this project is necessary in order to prevent normal outages that occur occasionally due to such things as storms, accidents, necessary repairs, etc.		
Total—Pine Bluff State Hospital	$	19,700
(5) Western Maryland State Hospital:		
3. Installation of emergency water supply system and additional generator fuel capacity		13,500
This project will provide for drilling a well and installing the following—a water pump and housing, water lines and valves, and a fuel tank for the emergency generator. These facilities are required to allow the Hospital to operate independently in the event of an emergency.		
TOTAL—STATE DEPARTMENT OF HEALTH....	$	1,322,000

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF MENTAL HYGIENE:		
(1) Headquarters:		
1A. To provide matching funds for construction of community mental health centers. (However, the combination of Federal and State funds shall not exceed 67% of the cost of any construction project and the Center must qualify under the provisions of the Federal Community Mental Health Services Construction Act.)	$ 836,100	
This project represents a replacement request for the same item provided through General Funds in the Fiscal 1968 capital budget by the General Assembly and subsequently cancelled by the Board of Public Works.		
2. Planning and preparation of preliminary plans and specifications for a Regional Institute for Children and Adolescents (220 beds)		40,000
Estimated increase in operating expense:		
Staff expense $1,845,300		
Other operating expense 615,000		
Hospitalized adolescents (ages 12-18) have averaged approximately 200 during the past two years in three of the State Hospitals. Separate living quarters are available for only 32% of this number and facilities for conducting a proper program are inadequate. Similarly, the 80 beds available in the Childrens' Institute on the grounds of Rosewood State Hospital are insufficient. The concept on which this project is based is to construct a 220-bed Regional Institute in two phases which will include beds to replace those in the two buildings on the grounds of Rosewood State Hospital so that the buildings can be used to fill the need for additional retardate beds at Rosewood. Phase I will provide 100 beds for Adolescents and 40 beds for children and Phase II will provide 80 beds for children. The supporting facilities planned for the new Institute are—Administration and staff unit; 58-bed clinical ward; auditorium for 300; and central receiving, serving		

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF MENTAL HYGIENE—(Continued):		
Headquarters—(Continued):		
and dining room unit; and elementary and secondary school with adjoining shops, gymnasium and swimming pool.		
3. Land acquisition and planning and preparation of preliminary plans and specifications for Center for Habitual Drunkenness Patients, Baltimore (200 beds):		
Land acquisition		$ 500,000
Planning		20,000
Estimated increase in operating expense:		
Staff expense $646,500		
Other operating expense 215,500		
Several of the State Mental Hospitals have, of necessity, set aside a section of beds for habitual drunkenness patients. Since these beds are in demand for other mental patients, the program for care of alcoholics must necessarily be on a short term basis with the net result that the illness is not effectively cured. The Department recommends a separate facility that would provide long term care with a concentrated program of treatment and rehabilitation, including re-indoctrination to becoming self-supporting. Since the greater percentage of patients in this category come from the City of Baltimore and the fact that there is greater employment opportunities in the City, this Center should be located very near to the business area of the City. The land cost estimate is based on acquiring the Little Sisters for the Poor Home property or other property equal thereto close to the business district.		
Total—Headquarters		$ 1,396,100
(2) Crownsville State Hospital:		
7. Installation of fire protection facilities		86,000
This project will provide for replacing ceiling tile with intumescent tile in 6 convalescent cottages and installing sprinkler heads and piping		

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF MENTAL HYGIENE—(Continued):		
Crownsville State Hospital—(Continued):		
in 55 clothing and linen storage areas. The State Fire Marshal has specified that the above is necessary for proper fire protection.		
13. Planning and preparation of preliminary plans and specifications for a catch basin neutralizer and alterations to the water and sewerage plant		$ 5,000
The Hospital discharges its filter backwash water and boiler blowdown directly into a stream which feeds Bacon Ridge Branch and is causing pollution. This project will provide for catching these discharge waters in a basin where the acid in the boiler water will be neutralized by the lime and sludge from the backwash water. The funds recommended will also provide for making a study of alterations to the Water and sewerage plant that should be effected.		
15. Construction of a new electrical substation and required revisions to the electric distribution system		200,000
An electrical engineering study, recently completed, verifies that the Hospital's normal electrical load requires the electrical facilities to operate at full capacity and over designed capacity during periods of non-normal loads. This condition requires correction. Funds recommended will cover cost of installing another electrical substation and change over to a 4-wire distribution system with higher voltage, all of which will increase capacity adequately.		
28. Equipment for additions to Medical-Surgical Building		21,000
This project is necessary to place the additions in operation when they are completed during fiscal 1970.		
Total—Crownsville State Hospital		$ 312,000
(3) Eastern Shore State Hospital:		
1A. Construction of Affiliate Nurses' Dormitory (20 beds), including site improvements and utilities		225,000

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF MENTAL HYGIENE—(Continued):		
Eastern Shore State Hospital—(Continued):		
1B. Installation of fire and safety measures		$ 55,000
The above two projects represent replacement requests for the same items provided through General Funds in the Fiscal 1968 capital budget by the General Assembly and subsequently cancelled by the Board of Public Works.		
10. Construction of Addition to Medical-Surgical Building (50 beds), including renovations to original Building and air conditioning.		
Construction		1,240,000
Site improvements		45,000
Estimated increase in operating expense:		
Staff expense $430,700		
Other operating expense 8,900		
A majority of the patients at the Eastern Shore State Hospital continue to be in the older age group that require treatment for being medically ill. For the past several years, only the most acutely ill at the moment could be accommodated in medical beds available. This results in a continuous shuffling of patients in and out of the Medical-Surgical Building. Further, the Building lacks space for intensive and post operative medical care, isolation areas, ward and central supply, pharmacy, and needed dental facilities. This project will correct these deficiencies and will provide required air conditioning.		
Total—Eastern Shore State Hospital		$ 1,565,000
(4) Rosewood State Hospital:		
4. Construction of two Units for Severely Retarded (60 beds each)		
Construction		954,400
Site improvements		56,000

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF MENTAL HYGIENE—(Continued):		
Rosewood State Hospital—(Continued):		
Estimated increase in operating expense:		
Staff expense $428,700		
Other operating expense 11,800		
This project, when completed, will permit razing of Holland Cottage (90 beds) and enable the Hospital to keep apace of beds required for this category patient in the immediate future. Holland Cottage is very old and should be vacated and razed as soon as possible. It cannot be renovated to provide for proper care of the severely retarded. These two units will be duplicates of the units recently completed.		
11. Construction of Speech and Hearing Center (including air conditioning):		
Construction	$ 568,000	
Site improvements	20,000	
Estimated increase in operating expense:		
Staff expense $74,700		
Other operating expense 4,300		
A major problem at the Hospital is the large number of patients with perception disorders in addition to being mentally handicapped. The Hospital does not now have facilities for a concentrated program to correct these disorders so that the patient can benefit from training programs. This Center will provide facilities for testing and special training for approximately 300 patients annually. Overall, the Center will provide a program of 1—testing and treatment of patients with hearing, speech and other perception disorders. 2—Training of speech therapists and students in special education, as well as staff members. 3—Research in methods and techniques of training patients with perception disorders.		
16. To study the installation of emergency electrical power requirements	5,000	

DEPARTMENT OF MENTAL HYGIENE—(Continued):

Rosewood State Hospital—(Continued):

The Department of Public Improvements has verified that additional emergency electrical power is required. However, the Department advised that funds should first be provided to study the existing installation and the proper way to tie in necessary additional emergency power. Funds recommended will enable D.P.I. to accomplish this.

20. Construction of Addition to School Building (including air conditioning) and installation of additional transformer capacity:

Construction		$ 871,000
Transformer capacity		10,000
Site improvements		35,000

Estimated increase in operating expense:

Staff expense	$248,200
Other operating expense	10,500

The Hospital is giving emphasis to schooling for children. Presently, there are 500 plus children eligible for schooling, however, only 270 can be accommodated in present school facilities. In addition, there is a growing demand and need for training an increased number of out-patients. This project will provide a building of approximately 34,000 sq. ft. which will contain arts and crafts rooms, shops, classrooms, testing rooms, Library, offices and supporting spaces sufficient to accommodate all eligible patients.

24. Equipment for Central Patient Cafeteria 22,200

39. Equipment for 60-bed Unit for Severely Retarded 17,900

Funds for the above two projects are needed to place the buildings in operation when completed during fiscal year 1970.

Total—Rosewood State Hospital ..... $ 2,559,500

DEPARTMENT OF MENTAL HYGIENE—(Continued):

(5) Springfield State Hospital:

1A.	Equipment for new Administration Building	$	25,600

This project represents a replacement request for the same item provided through General funds in the Fiscal 1968 Capital Budget by the General Assembly and subsequently cancelled by the Board of Public Works.

1B.	To study Institution's Electrical System		5,000

This project was recommended by the Department of Public Improvements as necessary to determine the actual electrical load at the Hospital, additional capacity required, and additional emergency electrical power required and proper tie in to electrical system. Approval of this project is recommended.

23.	Demolition of #3 triple boiler and installation of two 70,000 lb./hr. oil or gas fired boilers		525,000

The present steam usage at the Institution on many days is up to the capacity of the boiler installation. A new Adolescent Building will be completed and added to the load in the very near future. The #3 triple boiler has been condemned and out of use for some time. It is necessary to raze this boiler to make room for the new boilers.

25.	Replacement of main steam and hot water lines, third phase		90,000

This project represents the third phase of a three-phase project for replacement of main steam and hot water lines recommended by a Consultant's report and approved by the Department of Public Improvements. It will replace lines serving the area, including Clark Circle Buildings to the Men's Group Buildings and will eliminate the necessity for frequent repairs and tearing up and patching of roadway surfaces.

26.	Equipment for Adolescent Unit (30 beds)		27,700

		Method of Financing	
		Bond Funds	General Funds
DEPARTMENT OF MENTAL HYGIENE—(Continued):			
Springfield State Hospital—(Continued):			
	Equipment covered by this project is necessary to place the unit in operation upon completion in 1969.		
Total—Springfield State Hospital			$ 673,300
(6)	Spring Grove State Hospital:		
12.	Planning and preparation of preliminary plans and specifications for a Medical-Surgical Building		15,000
	The Hospital is now conducting a medical-surgical program in the Garrett Building. This building serves a multiplicity of functions to the detriment of conducting an acceptable medical intensive care treatment program. The Joint Accreditation Board has emphasized that the proximity of the present operating room to the laboratory testing facilities introduces the unacceptable hazard of cross infection. This project will make the Garrett Building available to fill the urgent need for an infirmary building for non-ambulatory patients and will provide the necessary facilities for intensive medical care.		
17.	For study of installation of emergency electric power requirements		5,000
	This project is necessary to study and determine actual emergency power requirements and proper integration of the requirements into the Hospital's electrical system.		
30.	Equipment for Educational Wing, Nurses' Home		22,500
	Construction of the Educational Wing to the Nurses' Home will be completed during fiscal year 1970. Equipment covered by this project is necessary to place the Wing in operation.		
38.	Installation of road, grounds and parking lot lights		74,000

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF MENTAL HYGIENE—(Continued):		
Spring Grove State Hospital—(Continued):		
Estimated increase in operating expense:		
Staff expense ..... $		
Other operating expense 1,000		
The present night lighting for the Institution which was installed 16 years ago is inadequate. During this period ten new parking lots have been built and traffic has increased markedly. Night visting hours have been established and evening and night rehabilitation programs are functioning. The Hospital reports that the theft and damage to vehicles is increasing. Additional lighting is required and is recommended.		
Total—Spring Grove State Hospital		$ 116,500
(7) Henryton State Hospital:		
14. Renovation of fume ventilation equipment in Main Kitchen		20,000
This project will provide for renovation of the existing fume ventilation equipment to accommodate filters. The Carroll County Health Department has advised that this is necessary as a sanitary and safety measure. The State Health Department concurs.		
Total—Henryton State Hospital		$ 20,000
(8) Maryland Metropolitan Washington Mental Retardation Center:		
1A. Equipment for first phase of Mental Retardation Center (230 beds)		175,000
This project represents a replacement request for the same item provided through General funds in the Fiscal 1968 Capital budget by the General Assembly and subsequently cancelled by the Board of Public Works.		
1B. Planning and preparation of detailed plans and specifications for 270-bed Unit and School Building for the Mental Retardation Center		150,000

DEPARTMENT OF MENTAL HYGIENE—(Continued):

Maryland Metropolitan Washington Mental Retardation Center—(Continued):

Estimated increase in operating expense:

Staff expense	$1,378,900
Other operating expense	575,400

This second phase will be for ambulatory patients who are considered trainable and educable. It will consist of nine 30-bed Cottages and a School Building complete with rehabilitation facilities, gymnasium and swimming pool. This portion of the Center will also be involved with community programs for the retarded. This project is required to accommodate the increasing number of retardates on a regional basis and to eliminate having to further expand Rosewood State Hospital.

18. Construction of a Dormitory-Apartment Building (12 single rooms and 4 apartments)

Construction	$ 210,000
Site improvements	16,000

Estimated increase in operating expense:

Staff expense	$3,400
Other operating expense	2,100

Plans for a similar building at Clifton T. Perkins State Hospital will be used for this project. It will house employees required to be immediately available for emergency operational situations and to insure safety and security. The Department has advised that it does not intend to request additional employee housing.

Total—Maryland Metropolitan Washington Mental Retardation Center	$ 551,000

(9) Maryland Psychiatric Research Center:

8. Planning and preparation of detailed plans and specifications for 2 Research Ward Units (18 beds each), including air conditioning 10,000

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF MENTAL HYGIENE—(Continued):		
Maryland Psychiatric Research Center—(Continued):		
Estimated increase in operating expense:		
Staff expense $201,700		
Other operating expense 67,300		
These Units will house patients participating in research projects the nature of which require the patients to be immediately available for continuous tests and checks, temperature and humidity controls, specialized nursing care, and continuous observation. Patients will be admitted only as transfers from State Psychiatric Hospitals and State Hospitals for the retarded. This project will enhance obtaining information that should be of immediate benefit in improving services for the mentally ill and the mentally retarded in State Institutions and State-supported facilities.		
Total—Maryland Psychiatric Research Center		$ 10,000
TOTAL—DEPARTMENT OF MENTAL HYGIENE		$ 7,203,400

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
STATE DEPARTMENT OF JUVENILE SERVICES:		
(1) Headquarters:		
1. Equipment for 200-bed Training School for Older Boys		$ 141,000
Construction of the training school is expected to be completed during the summer of 1970. Funds recommended herein are required to provide capital equipment necessary to place the institution in operation.		
Total—Headquarters		$ 141,000
(2) Boys' Village of Maryland:		
1. Construction of outdoor Swimming Pool		
Construction		50,500
Site improvements		1,000
Estimated increase in operating expense:		
Staff expense		
Other operating expense	$100	
For years the students at Boys' Village have used an outdoor pond for swimming. Recently the State Health Department rejected the use of this pond because it did not meet health standards. The proposed outdoor swimming pool will allow 65 or more boys to actively participate in this sport at one time. During the day, all the students will be able to take advantage of a swimming session. This project will construct a 42′ x 75′ tile swimming pool enclosed by a fence. The project also will erect a structure containing a first-aid room, showers and dressing rooms.		
Total—Boys' Village of Maryland		$ 51,500
(3) Maryland Training School for Boys:		
1. Equipment for Infirmary and Isolation Quarters		10,900
This building will be completed during the fiscal year 1970. Funds recommended are required		

STATE DEPARTMENT OF JUVENILE SERVICES—(Continued):

Maryland Training School for Boys—(Continued):

to provide capital equipment necessary to place the building in operation.

2. Installation of an Automatic Sprinkler System in the Senior Boys' School 103,000

This project is required to correct a major fire deficiency contained in a report made by the State Fire Marshal's office. The project will install an automatic sprinkler system in seven dormitory-cottages and the Riggs, Gary and Barrett buildings of the senior boys' school.

Total—Maryland Training School for Boys ..... $ 113,900

(4) Montrose School for Girls:

1. Equipment for the Addition to the Field School Building 2,500

This building will be completed during fiscal year 1970. Funds recommended are required to provide capital equipment necessary to place the building in operation.

2. Construction of a Central Storeroom Building:

Construction 52,000
Site improvements 3,200

Estimated increase in operating budget:

Staff expense $9,350
Other operating expense 650

No facilities are available at the institution for receiving and issuing supplies other than the kitchen food storage room and the various clothing storage rooms. This proposed central receiving unit is needed to enable the institution to establish an accurate accounting system for control of all the supplies and equipment delivered to Montrose. The departments of the school will requisition supplies from the central storeroom as they are required. The facility will consist of a 40′ x 80′ concrete block storage building.

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
STATE DEPARTMENT OF JUVENILE SERVICES—(Continued):		
Montrose School for Girls—(Continued):		
3. Renovation of Wilson Cottage		$ 61,400

The older cottages at the Montrose School for Girls were built during the period 1920 to 1930 and are structurally sound. Renovation and modernization of the interiors would place them in excellent condition and in shape to conform to the changing juvenile programs. Renovation of these older cottages also would cost considerably less than would construction of new cottages. Wilson Cottage was built in 1920 and can be renovated to provide the necessary functional areas to meet the current needs of the institution. It is proposed to construct rooms for 28 girls on the second floor of Wilson Cottage and to provide 12 single rooms with bath on the first floor for staff personnel. The institution's renovation program will not reduce the total bed space capacity available for the girls and staff members.

Total—Montrose School for Girls		$ 119,100
(5) Boys' Forestry Camps:		
1. Replacement of Dormitory Building at Green Ridge Camp—(35 beds)		
Construction		53,500

The present barracks building was constructed in the 1930's as temporary construction for the CCC program. It was acquired by the State in 1956 to provide sleeping accommodations for 30 boys. This number was raised to 35 boys in 1964, when a new concrete block bathroom, locker room, laundry and furnace room was added to the barrack. The present sleeping quarters is of frame construction and has outlived its usefulness. This building will be razed and a new concrete block structure built in its place. The building will be adjacent to and connected to the remodeled bath-

	Method of Financing	
	Bond Funds	General Funds
STATE DEPARTMENT OF JUVENILE SERVICES—(Continued):		
Boys' Foresty Camps—(Continued):		
room. During the period of construction, the boys will be quartered in the gymnasium.		
Total—Boys' Forestry Camps		$ 53,500
(6) Maryland Children's Center:		
1. Planning and preparations of preliminary plans and specifications for a Gymnasium		5,000
The present gymnasium was constructed in 1961 to accommodate 56 children. It has a play area of 36′ x 54′ which is inadequate for the current population of 112 children of whom 28 are girls. Emphasis is needed on a well-rounded, vigorous recreational program for these children. The size of the present gymnasium does not permit the Center to schedule all youngsters into recreational activities on a daily basis. The proposed gymnasium will have a folding center partition, allowing three groups of children to participate simultaneously. Each child will thereby get to use the gymnasium daily.		
Total—Maryland Children's Center		$ 5,000
(7) Victor Cullen School:		
1A. Conversion of Existing Buildings, 2nd stage		150,000
Estimated increase in operating budget:		
Staff expense		
Other operating expense $3,700		
This project represents a replacement request for the same item provided in the Fiscal 1968 Capital Budget from General Funds, which was subsequently cancelled by the Board of Public Works. The General Construction Loan of 1961 appropriated $363,500 to initiate the conversion of existing buildings at Victor Cullen from medical treatment facilities to a training school for boys. The funds recommended provide the second stage of the conversion program,		

	Method of Financing	
	Bond Funds	General Funds
STATE DEPARTMENT OF JUVENILE SERVICES—(Continued):		
Victor Cullen School—(Continued):		
permitting continuation of the planned renovation. This project will convert the former Nurse's Home containing 48 single rooms into 15 one, two and three bedroom apartments for staff housing.		
1. Supplemental funds to augment fire insurance money received for the construction of a new gymnasium		$ 25,000
Estimated increase in operating expense:		
Staff expense $4,450		
Other operating expense 2,500		
In August 1967, the recreation building at Victor Cullen was destroyed by fire. A fire loss adjustment of $318,000 has been received by the State. $6,800 of this amount was expended to demolish the remains of the burned building and to regrade the site. This leaves $311,200 available to construct a new gymnasium. Estimated cost for construction of the new building is $336,200. The funds requested herein will cover the difference between the cost of the new gymnasium and the fire loss adjustment. This project will construct a 80′ x 160′ single-story steel and masonry gymnasium. The building will have a regulation-sized basketball court, bleacher seats for 300 spectators, shower and locker rooms, restrooms and an athletic director's office.		
2. Installation of Automatic Fire Detection and Fire Alarm System		55,000
Estimated increase in operating expense:		
Staff expense		
Other operating expense $350		
Most of the structures at the Victor Cullen School were built of highly combustible material. No automatic fire detection or alarm system was installed in the buildings. Protection		

STATE DEPARTMENT OF JUVENILE SERVICES—(Continued):

Victor Cullen School—(Continued):

of life and property dictate the urgent need for installation of a detection and alarm system. The system will be connected to a central control panel located in the Boiler Plant and in the office of the Supervisor of Group Living, from which points a fire alarm can be transmitted manually to the local fire department.

3. Construction of a New Boiler Plant and Steam Line Extension ..... $ 325,000

A recent heating survey conducted at Victor Cullen School revealed the boiler plant was in need of rebuilding. Also the plant was poorly located in relation to the new buildings that are to be constructed. The General Construction Loan of 1968 appropriated $75,000 to replace the main steam line from the old boiler plant to the old administration building. Consultants have since recommended a new boiler plant be constructed rather than expending a large sum of money to repair the old plant and steam line, the value of which expenditure is questionable. The new boiler plant would be in conformity with the approved Victor Cullen Master Plan. The new plant will cost $225,000 and the steam line extension will cost an additional $100,000. The 1968 appropriation of $75,000 will be allowed to revert to the bond annuity fund.

Total—Victor Cullen School ..... $ 555,000

TOTAL—STATE DEPARTMENT OF JUVENILE SERVICES ..... $ 1,039,000

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF CORRECTIONAL SERVICES:		
(1) Maryland House of Correction:		
1A. Construction of Six Guard Towers		$ 115,000
This project represents a replacement request for the same item provided in the Fiscal 1968 Capital Budget from General Funds which was subsequently cancelled by the Board of Public Works. It is now necessary for the guards to maintain a walking patrol of the fence surrounding the State Use Industries Shops and the Institution's laundry. The towers recommended herein are necessary to control escape attempts and the passing of contraband. The increased cost of the project is to provide for heat, light and plumbing facilities in the towers. Prison labor will assist in the construction of the towers and installation of the utilities.		
1. Construction of a new vehicle parking area.....		30,000
At the present time, the Institution has a parking lot containing 82 parking spaces to accommodate a parking requirement of approximately 200 spaces for their largest duty shift. This project will provide for the construction of a permanent parking area capable of accommodating an additional 100 vehicles. The expanded parking areas will be able to accommodate the members of the guard shift on duty and the relatives of the inmates who come to visit.		
2. Construction of an Addition to the Laundry Building to include service elevator:		
Construction		132,000
Equipment		16,000
Estimated increase in operating expense:		
State expense	$	
Other operating expense	300	
This new addition will be used to sort incoming laundry that is now being accomplished at a location remote from the laundry building. New laundry equipment will be installed in the addi-		

DEPARTMENT OF CORRECTIONAL SERVICES—(Continued):

Maryland House of Correction—(Continued):

tion. This equipment will be able to shake the debris from the soiled laundry and deposit it into hampers without having to be handled manually. The new equipment will materially increase the output of the laundry. The project will add a second floor to the existing building and provide for the installation of a conveyor system and service elevator to facilitate the processing of the soiled linen.

Total—Maryland House of Correction ..... $ 293,000

(2) Maryland Penitentiary:

1. Planning and preparation of preliminary plans and specifications for a New Dining Hall, Kitchen and Bakery Building 15,000

This request is for funds to plan and prepare preliminary plans for a new dining facility which will replace the existing complex at the Penitentiary. The old facility is in such poor condition that complete replacement is indicated. The proposed structure will be able to seat approximately 700 individuals at one time. It will provide dining facilities for the guard personnel and the inmates of the Penitentiary as well as the additional personnel and inmates engaged in the various new rehabiliation programs being established at the Institution.

Total—Maryland Penitentiary ..... $ 15,000

(3) Maryland Correctional Institution—Hagerstown:

1. Planning and preparation of detailed plans and specifications for a New Industrial Building..... 13,500

This project will prepare detailed plans for the construction of a 150′ x 300′ Industrial Building at the Institution. The facility will consist of three separate bays to house an upholstery repair shop, a brush and carton manufacturing shop and a textbook salvage and

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF CORRECTIONAL SERVICES—(Continued):		
Maryland Correctional Institution—Hagerstown—(Continued):		
repair shop. The new structure will free space in the main building which will be used to expand the Institution's formal education program. The Industrial Building will be located within the fenced enclosure and will employ approximately 100 inmates.		
2. Construction of a Wing to the Work-Release Center (31 beds):		
Construction		$ 175,000
Site improvements		3,000
Equipment		1,000
Estimated increase in operating expense:		
Staff expense	$	
Other operating expense	3,800	
The present work-release building was constructed minus one wing to allow construction costs to remain within the appropriation authorized for its construction. With the advent of increased emphasis being placed on the work-release program, additional bed space is required to accommodate the additional inmates eligible for assignment to the program. There are adequate job opportunities in the Hagerstown area to place the eligible candidates assigned to the work-release program. This new wing will increase the housing accommodations from 42 to 73 inmates.		
Total—Maryland Correctional Institution—Hagerstown		$ 192,500
(4) Maryland Correctional Institution for Women—Jessup:		
1. Equipment for the new Administration, Services and Activities Building		30,900
This building will be completed during fiscal year 1970. The funds recommended are required to provide capital equipment necessary to place the building in operation.		
Total—Maryland Correctional Institution for Women—Jessup		$ 30,900

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds

DEPARTMENT OF CORRECTIONAL SERVICES—(Continued):

(5) Correctional Camps:

1. Construction of a Storage Warehouse—Jessup:

Construction		$ 172,000
Site improvements		10,000
Estimated increase in operating expense:		
Staff expense	$6,525	
Other operating expense	1,500	

The Maryland Correctional Camp Center, Jessups uses the second floor of an inmate's dormitory as its central facility to store the supplies for its four branch camps. This arrangement is totally inadequate to store the required three month inventory of supplies. Refrigerator space is extremely limited. Conversion of dormitory space for use as a storage facility reduces the bed capacity of the camp system. The proposed project will construct a 50′ x 100′ brick storage building which will contain adequate dry storage, freezer and refrigerator space to store the three month supply of food and supplies required to support the camp system.

2. Construction of Utility Room and installation of emergency generator—Poplar Hill 30,000

Poplar Hill Correctional Camp does not have an emergency source of power. As a result, the Camp's supply of perishable foods is endangered whenever a power outage occurs. Also, no area is available at the Camp that can be used as a repair-maintenance shop or to store the tools and equipment used to perform this type of work. This project will provide the Camp with a dual purpose building which will be adequate in size to install the Camp's emergency generator and for use as a repair shop. The proposed structure will be similar in size and design to the utility room that was constructed for the Southern Maryland Correctional Camp.

Total—Correctional camps ..... $ 212,000

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
DEPARTMENT OF CORRECTIONAL SERVICES—(Continued):		
(6) Central Laundry:		
Construction of a Housing Unit (70 beds):		
Construction		135,000
Site improvements		12,000
Equipment		5,000
Estimated increase in operating expense:		
Staff expense	$29,625	
Other operating expense	750	
This project is a replacement request for a similar item authorized by the General Assembly in the Fiscal 1968 Capital Budget from General Funds and which was subsequently cancelled by the Board of Public Works. The expansion of the laundry has created the need for more working inmates. Present housing has a designed capacity of 168 beds. Last year the population at the laundry averaged 194. Additional housing space is required to accommodate the increased number of inmates. The reinstated project will construct a single story 32 x 200 foot addition to the present building. Changes in design and rising construction costs have increased the cost of the project by $47,000.		
Total—Central Laundry		$ 152,000
TOTAL—DEPARTMENT OF CORRECTIONAL SERVICES		$ 895,400

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
PATUXENT INSTITUTION:		
1. Construction of a Pre-Release Housing Unit (40 beds):		
Construction		$ 235,000
Site improvements		5,000

The Pre-Release Housing Unit will be used to house those patients who are making their final adjustment before returning to society on parole status. This type of environment is of significant therapeutic value to the patients as it will closely approximate normal living conditions they will encounter in society. The unit will be located within the perimeter fence. The project will erect a single story distinctive brick and block building with facilities to house 40 patients in individual rooms. No prison equipment or food service equipment is required. The building will contain visiting and recreation rooms for use by the patients and their families.

2. Conversion of School Wing in Defective Delinquent Building to a Visiting Room:		
Construction		70,000
Site improvements		1,500
Equipment		3,500

Present visiting facilities consist of two 10′ x 18′ rooms for approximately 500 patients. Family visits with the patients are frequently restricted in duration due to demand for the rooms. Since visits play such an important role in the rehabilitation of the patients, it is desirable these facilities be made as pleasant as possible. With the completion of the new school wing, space is now available to convert into a visiting room. This project will provide for the construction of a security entrance to the proposed visiting room, construction of a security guard station within the entrance way and the

	Method of Financing	
	Bond Funds	General Funds
PATUXENT INSTITUTION—(Continued):		
minor interior alterations which are necessary to convert the space into a visiting room.		
4. Construction of a Maintenance-Service Building:		
Construction		$ 111,000
Site improvements		8,500
This request is to re-establish a previously approved project. $50,700 was appropriated in 1964 but was not sufficient to complete the project and the funds were allowed to revert in 1966. Very limited space is available at the Institution in which to perform maintenance and service the Institution's equipment. As a result, only very limited repair work is able to be accomplished. This project will provide a 28′ x 85′ building to house the necessary equipment and shops to enable the Institution to accomplish required maintenance and repair functions.		
TOTAL—PATUXENT INSTITUTION		$ 434,500

	Method of Financing	
	Bond Funds	General Funds
MARYLAND SCHOOL FOR THE DEAF:		
1. Construction of an Academic Building with auditorium, including air conditioning (equipment to be requested later):		
Construction		$ 1,412,000
Site improvements		50,000
Estimated increase in operating expense:		
Staff expense $109,800		
Other operating expense 7,500		
This building is required to provide academic facilities for approximately 400 deaf students, 12 years of age and older. Because of the critical shortage of classrooms, it is now necessary to utilize dormitory space for this purpose. The provision for an auditorium is necessary since the former auditorium was located in old Main which was recently razed. Planning funds for this approximately 68,000 gross square foot facility were provided in the Fiscal 1967 and 1969 capital budgets. The Academic Building will enable the School to develop and maintain a comprehensive educational program. Approval is recommended.		
3. Equipment for expanding dining room facilities		2,300
The Fiscal 1969 capital budget provided funds to expand the Dining Room at the Maryland School for the Deaf. Funds requested herein are required for equipment to make these facilities operable.		
BRANCH SCHOOL:		
1. Planning and preparation of detailed plans and specifications for construction of a Pre-School, Pre-Primary, Primary Complex and Unit for Multi-Handicapped Deaf		36,000
Estimated increase in operating expense:		
Staff expense $460,000		
Other operating expense 60,100		
In 1968, the General Assembly authorized the establishment of a Branch of the Maryland		

	PROPOSED CAPITAL BUDGET Method of Financing Bond Funds	General Funds
BRANCH SCHOOL—(Continued):		
School for the Deaf. Concurrently, $25,000 was provided for planning and preparation of preliminary plans, although a site had not been determined. Subsequently, a site was selected for this facility comprising about 50 acres of land located at the intersection of Montgomery Road and State Route 175 in Howard County. Funds requested herein are required for preparation of detailed plans for Phase I which consists of facilities for approximately 200 pupils, aged two to ten years, with a separate unit for 50 multi-handicapped pupils. Dormitory facilities for 100 normal deaf children and for all of the multi-handicapped children will be provided. In addition, facilities will be provided for food service, infirmary, heating plant etc. It is expected that the ultimate enrollment on this Campus will be 500 pupils.		
TOTAL—MARYLAND SCHOOL FOR THE DEAF		$ 1,500,300

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
ST. MARY'S COLLEGE OF MARYLAND:		
1A. Construction of outdoor athletic facilities including 3 tennis courts, a baseball field, 2 softball fields and two playing fields	$ 40,000	
This project represents a replacement request for the same item provided through General Funds in the Fiscal 1968 capital budget by the General Assembly and subsequently cancelled by the Board of Public Works.		
2. Contingent upon and supplementary to federal funds being made available to St. Mary's College of Maryland for construction of a Fine Arts Center, including air conditioning (equipment to be requested later)		896,000
Estimated increase in operating expense: Staff expense .....$7,000 Other operating expense 3,000		
The present facilities for art, music and drama are very inadequate. As a senior college, St. Mary's projects a major in the area of art with supporting programs in music and drama. The plan to locate all three programs in a fine arts center has been carefully studied and developed over a period of several years. The present auditorium seats only 238 and the use of the gymnasium for this purpose creates problems in scheduling and maintenance.		
This facility, approximating 45,000 gross square feet, includes an auditorium with a seating capacity for 1,000, classrooms, art and theatre arts laboratories, music practice rooms, storage and service areas.		
3. Acquisition of land (3.41 acres) with improvements for a President's Residence		67,400
Estimated increase in operating expense: Staff expense .....$ ..... Other operating expense 1,500		
Sited on this land which is contiguous to the campus, is a house that is very well suited as a		

ST. MARY'S COLLEGE OF MARYLAND--(Continued):

President's Residence. Additionally, the St. Mary's City Commission is interested in obtaining and preserving archeological remains of St. John's Palace also located on this property. The former owner placed this property on the market rather suddenly and to preclude purchase by persons whose interest may not be compatible, the Board of Trustees of St. Mary's College and St. Mary's City Commission arranged jointly for a private, non-profit group to acquire and hold in trust this property for the State of Maryland. Funds requested herein are required to purchase the property to include fees, settlement and interest charges until July 1, 1969.

4. For completion of renovation of Kent Hall including greenhouse, sea water system, air conditioning and equipment ..... $ 48,500

Provisions for a greenhouse, sea water system and air conditioning for Kent Hall were included in the original plans for the renovation of this facility, but due to a shortage of funds they had to be deleted. Funds requested herein are required to make this building functional as a biological science facility and make it operable in the fall of 1969.

8. To supplement the appropriation for "Primary metering and extension of electrical distribution system to new campus area, Phase I" as shown on page 641 of the Acts of 1968; Section 8 of Chapter 435 of the Acts of 1968 being hereby repealed to the extent that said work may be undertaken upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose 25,000

Funds were appropriated in the Fiscal 1969 capital budget to provide primary metering and

	PROPOSED CAPITAL BUDGET Method of Financing	
	Bond Funds	General Funds
ST. MARY'S COLLEGE OF MARYLAND—(Continued):		
place electrical facilities underground for the new College Campus area, and in addition provide for the installation of a central fire alarm, clock and program bell system. Funds requested are required for the completion of Phase I including additional street lighting.		
TOTAL—ST. MARY'S COLLEGE OF MARYLAND..		$1,076,900

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
STATE COLLEGES:		
(1) Board of Trustees of the State Colleges:		
1A. State College Dormitory Fund, Phase I		$ 4,000,000
The Board of Trustees advise that there is an urgent requirement at the various State Colleges for additional dormitory space totaling 2500 to 3000 beds. A revenue producing base is required to keep housing costs for resident students at a reasonable level and at the same time provide a revenue source for financing future residence halls without further expense to taxpayers. The total estimated funding required, over a three year period, is $12,000,000.		
This project constitutes the first phase and will permit detailed planning and construction of dormitories at any of the six colleges. The Board has advised that the projects to be undertaken will be subject to review by the State Planning Department and the Department of Public Improvements.		
Total—Board of Trustees of the State Colleges		$ 4,000,000
(2) Bowie State College:		
1. Renovation of Tubman Hall:		
Construction		520,000
Equipment		60,000
Estimated increase in operating expense:		
Staff expense .....$		
Other operating expense 3,000		
Tubman Hall was constructed in 1926 and now requires major renovation including demolition of interior of center section of building, construction of new floors and structural support, revision of interior spaces and replacement of mechanical and electrical systems. Students who would normally reside in this dormitory are presently housed in temporary facilities. Funds for the development of detailed plans for this renovation were provided in the FY 1969 operating budget.		

STATE COLLEGES—(Continued):

Bowie State College—(Continued):

		Bond Funds	General Funds
2.	Conversion of Boiler House from coal to oil or gas firing		$ 130,000
	Estimated increase in operating expense: Staff expense ....$ ..... Other operating expense 5,000		
	The existing coal-fired plant is a major source of air pollution on the campus. The present coal-burning facilities are burnt out and require replacement. Conversion to oil or gas will not only reduce pollution but result in a substantial savings in maintenance costs in that coal requires extensive handling and ash disposal is always a problem.		
4.	Planning and preparation of preliminary plans and specifications for construction of an Administration Building, including air conditioning		20,000
	Estimated increase in operating expense: Staff expense ....$20,000 Other operating expense 27,000		
	Two sections of the present Administration Building, Banneker Hall, are being razed. Administrative personnel are temporarily located in the former Laboratory School Building which is planned to be ultimately utilized as a classroom building. Funds requested herein are required to prepare preliminary plans for a building approximating 24,000 gross square feet with the capability for expansion when enrollment trends dictate the need for additional space. Planning will encompass the total facility.		
5.	Renovation of Holmes and Kennard Halls:		
	Construction		150,000
	Equipment		62,500

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds

STATE COLLEGES—(Continued):

Bowie State College—(Continued):

Estimated increase in operating expense:
Staff expense .....$ .....
Other operating expense 2,000

The above dormitories, constructed in 1951 and 1957 respectively, are in need of major renovation. Rearrangement of interior area is also indicated to provide more study space for occupants. Project also includes upgrading of the existing mechanical and electrical systems and installation of air onditioning.

7. Planning and preparation of preliminary plans and specifications for construction of a Physical Education Facility, including swimming pool .. $ 25,000

Estimated increase in operating expense:
Staff expense $25,000
Other operating expense 93,500

The College has outgrown its present facilities. In order to provide for future enrollment, projected at 3,900 students by 1975, a building approximating 80,000 gross square feet is planned containing a swimming pool, athletic facilities, faculty offices, general and special purpose classrooms, together with auxiliary facilities, and storage area.

10. Renovation and extension of electrical distribution system, Phase I 100,000

This project is required to provide additional capacity and flexibility in the electrical distribution system on this campus. The entire project, estimated to cost $155,000, will place 90 percent of the electric lines underground. Presently, the entire campus is very vulnerable to blackout. Funds recommended herein are required for the first phase.

Total—Bowie State College ..... $ 1,067,500

	PROPOSED CAPITAL BUDGET Method of Financing Bond Funds	General Funds
STATE COLLEGES—(Continued):		
(3) Coppin State College:		
1A. Grading, planting, road paving and installation of lighting and walks		$ 45,000
The above project represents a replacement request for the item provided through General Funds in the Fiscal 1968 capital budget by the General Assembly and subsequently cancelled by the Board of Public Works.		
4. Planning and preparation of preliminary plans and specifications for addition to Library		15,000
Estimated increase in operating expense: Staff expense ....$40,000 Other operating expense 23,000		
Reading, service and stack space in the existing Library is becoming increasingly more inadequate. In order to sustain the projected enrollment, additional space is required. This addition approximating 18,000 gross square feet is expected to serve beyond 1975.		
5. Planning and preparation of preliminary plans and specifications for construction of a swimming pool		8,000
Estimated increase in operating expense: Staff expense ....$20,000 Other operating expense 15,400		
Available off-campus facilities are becoming increasingly more difficult to rent. Furthermore, transportation of students to these facilities creates problems. Swimming instruction and competition are considered to be a vital part of the total physical education program. Funds recommended herein will permit preliminary planning for a facility approximating 14,000 gross square feet either as an addition to the present Gymnasium or as an adjacent separate building.		
Total—Coppin State College		$ 68,000

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
STATE COLLEGE—(Continued):		
(4) Frostburg State College:		
1A. Equipment for new Dining Hall		$ 42,000
1B. Construction of parking lot (400 cars)		60,000
1C. Renovation of Garrett Hall		20,000
1D. Planning and preparation of preliminary plans and specifications for Faculty Office Building		6,000
The above projects represent replacement requests for the same items provided through General Funds in the Fiscal 1968 capital budget by the General Assembly and subsequently cancelled by the Board of Public Works.		
2. Equipment for Fine Arts and Classroom Buildings		181,000
Equipment funds for these buildings were originally provided in the Fiscal 1968 capital budget but were utilized in the construction because of a shortage of funds. This project is required to provide the necessary equipment to place these buildings in operation in September 1969.		
3. Construction of a Maintenance Building:		
Construction		462,000
Site improvements		82,000
Estimated increase in operating expense:		
Staff expense $36,000		
Other operating expense 26,400		
The College lacks centralized areas for receiving and storage making adequate inventory difficult at best. Present storage space is located in widely scattered areas which is inefficient, uneconomical and in some instances constitutes a fire hazard. Additionally, because of rather severe weather, the College must maintain an unusually large number of vehicles for purposes such as snow removal. Parking these vehicles		

	Method of Financing	
	Bond Funds	General Funds
STATE COLLEGES—(Continued):		
Frostburg State College—(Continued):		
in the open shortens their usable life and increases maintenance costs. Funds requested will provide for a facility approximating 25,000 gross square feet.		
4. Planning and preparation of detailed plans and specifications for construction of a Physical Education Building and swimming pool	$ 98,000	
Estimated increase in operating expense: Staff expense .....$107,000 Other operating expense 90,000		
Existing gymnasium facilities are inadequate for the present enrollment. Presently, the College has two gymnasiums but with completion of the new facility these will be converted from their present use. Funds requested herein will be used to develop detailed plans for a Gymnasium-field house combination containing approximately 90,000 gross square feet.		
5. Contingent upon and supplementary to federal funds being made available to Frostburg State College for construction of an addition to the Library, including air conditioning:		
Construction		797,000
Site improvements		25,000
Estimated increase in operating expense: Staff expense .....$37,500 Other operating expense 36,000		
The existing Library is not large enough for the projected enrollment of 3,500 students by 1974. When the present Library was planned and completed in 1965, it was considered that a future addition, if the enrollment trend continued, would be required. This project calls for a 4-floor addition to the existing Library approximating 46,000 gross square feet and air conditioning of both new and existing building.		
9. Site improvements		35,000

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
STATE COLLEGES—(Continued):		
Frostburg State College—(Continued):		
As new buildings are constructed, site development not covered by the various building contracts is necessary to insure access and provide for appropriate landscaping. Funds requested herein are anticipated to provide such improvements to eleven buildings on this campus.		
14. Expansion of electrical distribution system and installation of central fire alarm system		$ 65,000
The electrical distribution system must be expanded to provide sufficient electrical feeder capacity for several new and proposed facilities. Additionally, this project includes the installation of a central fire alarm annunciator panel, with related wiring and relays for all buildings on the campus.		
Total—Frostburg State College		$ 1,873,000
(5) Morgan State College:		
1A. Expansion of electrical distribution system		82,000
1B. Final stage of campus development		60,000
The above projects represent replacement requests for the same items provided through General Funds in the Fiscal 1968 capital budget by the General Assembly and subsequently cancelled by the Board of Public Works.		
1C. To supplement the appropriation for "Construction of a new Library Building, including utilities and air conditioning," as shown on page 643 of the Acts of 1968; so much as reads "Contingent upon and supplementary to federal funds being made available to Morgan State College," is deleted and Section 8 of Chapter 435 of the Acts of 1968 being hereby repealed to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose		1,000,000

STATE COLLEGES—(Continued):

Morgan State College—(Continued):

Due to a shortage of federal funds available this fiscal year under the Higher Education Facilities Acts, Morgan State College did not obtain a federal grant for their proposed Library. This project is required to compensate for the lack of federal funds so that there will not be any further delay in the construction of this necessary facility.

2. To supplement the appropriation for "Construction of expanded Gymnasium facilities . . .", as shown on page 850 of the Acts of 1966, as amended by Chapter 169 of the Acts of 1968 extending the time of the availability of this appropriation; Section 8 of Chapter 504 of the Acts of 1966 being hereby repealed to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose ..... $ 1,333,500

   This project has resulted primarily because the original appropriation was based on what was to be a 62,600 square foot facility. Price escalation occurring in the intervening three years is also a factor.

   Subsequent to the original appropriation, the College submitted a revised program dated October 6, 1967, which reflected a requirement for a 90,000 gross square foot facility. In the meantime the need for additional gymnasium facilities becomes even more pressing. Approval is recommended.

3. To supplement the appropriation for "Construction of Art and Dramatics additions to the Fine Arts Center, including air conditioning", as shown on page 1680 of the Acts of 1967; Section 8 of Chapter 759 of the Acts of 1967 being hereby repealed to the extent that said work may begin upon satisfactory assurances

	Method of Financing	
	Bond Funds	General Funds
STATE COLLEGES—(Continued):		
Morgan State College—(Continued):		
to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose		$ 397,000
The scope of the original project was expanded with the decision to excavate the entire basement area to permit future expansion. This, plus sophistication of mechanical and electrical systems, as well as the general price escalation have all contributed to this project. Funds requested herein will provide the necessary additions.		
4. Planning and preparation of detailed plans and specifications for construction of Education Building, including air conditioning		92,000
Estimated increase in operating expense: Staff expense $16,000; Other operating expense 4,200		
The Departments of Education, Psychology and Sociology are located in Carnegie Hall which was constructed in 1919. This building provides very inadequate accommodations. These disciplines are growing, and the Department of Education services about 40 percent of the total enrollment of the College. Preliminary planning funds were provided in the Fiscal 1969 capital budget. Funds requested herein will permit development of detailed plans for this facility which will approximate 56,000 gross square feet.		
8. Modernization of campus lighting		50,000
This project provides for a partial modernization of campus lighting, to include conversion from series to a parallel system. This will permit future expansion and extension to new areas of the campus. Included is a replacement of approximately 60 existing fixtures with mercury vapor fixtures and installation of approximately 15-20 new poles and mercury vapor		

	Method of Financing	
	Bond Funds	General Funds
STATE COLLEGES—(Continued):		
Morgan State College—(Continued):		
fixtures around parking lot and roadways on south campus.		
Total—Morgan State College		$ 3,014,500
(6) Salisbury State College:		
4. Site improvements		15,000
This project provides for the planting of trees in central mall and perimeter of the campus. This first phase of a long-range campus development plan includes the installation of approximately 200—4 inch diameter trees (type to be determined). These trees will break the sharp lines of the buildings and generally enhance the beauty of the campus.		
Total—Salisbury State College		$ 15,000
(7) Towson State College:		
1A. Equipment for Maintenance Building		14,000
The above project represents a replacement request for the same item provided through General Funds in the Fiscal 1968 capital budget by the General Assembly and subsequently cancelled by the Board of Public Works.		
3. Construction of an Administration Building, including air conditioning:		
Construction		1,827,000
Site improvements		63,000
There is a shortage of administrative space at Towson State College. Also, a critical requirement for additional faculty office space obtains. It is planned to initially utilize this building, approximating 63,000 gross square feet, to temporarily satisfy both needs until additional faculty office space can be provided. Upon completion of this building, Stephens Hall, which presently contains the administrative		

STATE COLLEGES—(Continued):

Towson State College—(Continued):

offices, will be converted to a faculty office-classroom building. This facility should provide for the administrative space requirements to sustain the College until 1980.

4. Planning and preparation of detailed plans and specifications for construction of Classroom Building No. 2, including air conditioning ..... $ 175,000

Estimated increase in operating expense:
Staff expense $240,000
Other operating expense 154,000

Growing enrollment creates the requirement for additional classrooms, faculty offices, laboratories and related facilities. Funds requested herein will provide for the development of detailed plans for a facility approximating 175,000 gross square feet to accommodate the Departments of Education and Psychology, including extensive psychology laboratories, classrooms, faculty offices and research areas.

6. Planning and preparation of preliminary plans and specifications for a Field House 25,000

Estimated increase in operating expense:
Staff expense $204,000
Other operating expense 110,000

The recently completed Burdick Hall reached almost full utilization upon initial occupation. A field house structure is necessary to be used in coordination with Burdick Hall. The proposed facility would contain approximately 100,000 gross square feet, including a running track, space for indoor and outdoor sports, spectator seating, faculty offices, classrooms, activity areas and storage space.

7. Renovation of Richmond Hall 350,000

This dormitory, approximately 50 years old, has deteriorated seriously due to age and hard use. Furthermore, the College has received several letters from the State Fire Marshal pointing out

		Method of Financing	
		Bond Funds	General Funds
STATE COLLEGES—(Continued):			
Towson State College—(Continued):			
	fire hazards but emphasizing a very serious condition of limited and hazardous exit in the upper floors of Richmond Hall. Renovation in recent years has been largely restricted to upgrading mechanical and electrical services. A complete renovation of this building is now planned.		
10.	Planning and preparation of preliminary plans and specifications for construction of a Parking Garage	$	5,000
	Estimated increase in operating expense: Staff expense .....$16,000 Other operating expense 5,000		
	There is a deficiency in parking spaces on this campus. Enrollment pressure imposes additional parking demands. Land costly in this area is not available to provide sufficient surface parking to meet the projected requirement. Because of this and the sprawling nature of the campus, a parking garage strategically located would provide effective traffic and parking facilities. This project is in accordance with the recommendations of the Campus Master Planners.		
15.	Site improvements		48,000
	This project includes landscaping, particularly in the newer areas of the campus; lighting of college roads, buildings and essential areas, and construction of sidewalks made necessary by recent construction and establishment of new traffic patterns.		
16.	Fire protection system		25,000
	In a report dated April 2, 1968, the State Fire Marshal cited deficiencies existing in various buildings requiring correction. Capital equipment items include the requirement for the extension of the central fire alarm system and emergency lights, wet battery type, in various		

	PROPOSED CAPITAL BUDGET Method of Financing Bond Funds	General Funds
STATE COLLEGES—(Continued):		
Towson State College—(Continued):		
buildings. Other capital fire prevention measures will be accomplished with scheduled renovations.		
Total—Towson State College		$ 2,532,000
TOTAL—STATE COLLEGES		$12,570,000

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
UNIVERSITY OF MARYLAND:		
(1) College Park:		
1A. Equipment for Animal Sciences Building		$ 229,700
This project represents a replacement request for the same item provided through General Funds in the Fiscal 1968 capital budget by the General Assembly and subsequently cancelled by the Board of Public Works. Increased cost over the $150,000 initially appropriated can be accounted for in part by a low estimate and price escalation during the intervening two years. This cost has been established by the low bid for the installation of this equipment.		
2. Equipment for addition to Foreign Languages Building		55,300
Funds requested are to provide the furniture and equipment required to place this building in operation in the spring of 1970.		
3. Equipment for Physical Education Building		67,000
Funds requested are to provide equipment required to place this building in operation in the fall of 1970.		
4. Equipment for School of Architecture Building ..		111,600
This project is required to provide funds for equipment necessary to place building in operation. Completion is anticipated in the spring of 1970.		
5. Equipment, (partial) for Zoology-Psychology Building		549,000
Considerable lead time is required for the complex laboratory equipment for this building. In order to have it arrive in concert with building completion, expected in the fall of 1970, it is necessary to provide funds for approximately one-half of the equipment. Funds for the remainder of the equipment will be requested for the Fiscal 1971 capital budget.		
6. Contingent upon and supplementary to federal funds being made available to the University of Maryland for construction of Undergraduate		

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
UNIVERSITY OF MARYLAND—(Continued):		
College Park—(Continued):		
Library and School of Library and Information Services, including air conditioning		$ 5,270,000
Estimated increase in operating expense: Staff expense .....$351,800 Other operating expense 123,800		
One of the most urgent needs of the University has been identified as an undergraduate library seating 4000 students and having a shelf capacity of 200,000 volumes. Additional space is also required for the School of Library and Information Services. The School accepted its first students in 1965 and in the spring of 1968, 224 students were enrolled. To meet the needs for an undergraduate library and for the School of Library and Information Services, one building is proposed since these facilities are related. This facility will approximate 243,000 gross square feet, with a provision for future addition.		
7. Contingent upon and supplementary to federal funds being made available to the University of Maryland for construction of additions to Chemical Engineering Building, including air conditioning		860,000
Estimated increase in operating expense: Staff expense .....$76,500 Other operating expense 24,900		
The Chemical Engineering Department has experienced considerable growth in the last six years but has been hampered by lack of adequate space, particularly for research. The Department continues to grow with undergraduate enrollment expected to increase 70 percent in the next ten years and the graduate enrollment at least doubling. These additions, approximating 39,000 gross square feet, are required to accommodate this future growth.		

UNIVERSITY OF MARYLAND—(Continued):

College Park—(Continued):

8. Modification of Cyclotron Facility, Physics Building:

	Bond Funds	General Funds
Construction		$ 392,000
Equipment		18,000

Estimated increase in operating expense:
Staff expense $40,000
Other operating expense 7,000

This design modification will provide internal shielding and shielding doors to sub-divide the present two large experimental areas into six separate, isolated experimental rooms with independent external accesses. This arrangement will increase the utilization factor from 30 percent to approximately 70 percent for a facility valued in excess of $7,000,000 and with an operating budget expected to exceed $1,000,000 per year. Approval of this project is recommended.

9. Planning and preparation of detailed plans and specifications for construction of an Office-Classroom Building, including air condtioning .. 104,000

Estimated increase in operating expense:
Staff expense $160,000
Other operating expense 111,000

Enrollment pressure at College Park generates the requirement for additional classrooms as well as faculty office space. The space requirement on the western part of the campus, i.e., in the College of Business and Public Administration, the Departments of Art, Music, Speech and Dramatic Arts, Sociology, Anthropology, English and Dance, have all increased at a greater rate than other parts of the campus.

Funds recommended herein will permit development of detailed plans for a building approximating 100,000 gross square feet to provide office and classroom space to accommodate these disciplines.

PROPOSED CAPITAL BUDGET

		Method of Financing	
		Bond Funds	General Funds
UNIVERSITY OF MARYLAND—(Continued):			
College Park—(Continued):			
12.	Campus Master Planning		$ 120,000
	Enrollments on the College Park Campus have tripled in the past decade. A substantial number of new buildings have been constructed, and additional construction is in the planning stage. In order to achieve the maximum utilization of the facilities, it will undoubtedly become necessary to demolish some, renovate others, and to convert others. It is considered most important to have a Master Plan developed for the College Park campus to enable the University to meet its future requirements with effectiveness, efficiency and economy.		
13.	Planning and preparation of preliminary plans and specifications for a Biochemistry Research Building, including air conditioning		20,000
	Estimated increase in operating expense: Staff expense .....$130,000 Other operating expense 55,000		
	Most of the significant advances in biology during the past 50 years have been in the biochemical area. During the next five years it is planned to increase the biochemistry faculty in the Chemistry Department to 10-15 members and 75-100 graduate students.		
	Funds requested herein will permit planning of an approximately 59,000 gross square foot facility necessary to accommodate the planned growth.		
15.	Planning and preparation of detailed plans and specifications for conversion of Dining Hall No. 1, including air conditioning		85,000
	Estimated increase in operating expense: Staff expense .....$170,000 Other operating expense 120,000		
	Dining Hall No. 1 was constructed in 1928 and although structurally sound, the building is not capable of being adapted to modern food		

UNIVERSITY OF MARYLAND—(Continued):

College Park—(Continued):

service techniques. The Board of Regents has approved construction of a replacement dining hall. It is planned to convert Dining Hall No. 1 to a general office-classroom-lecture hall building which will add approximately 110,000 gross square feet of needed space at approximately one-half the cost of a new structure. These funds will permit the detailed planning for this conversion pending completion of the replacement dining hall.

16. Planning and preparation of detailed plans and specifications for renovation of Silvester Hall, including air conditioning ..... $ 27,000

Estimated increase in operating expense:
Staff expense $75,000
Other operating expense 30,000

This building, approximately 40 years old, presently accommodates the Zoology Department. With the completion of the new Zoology-Psychology Building, Silvester Hall will become available to the College of Home Economics in critical need of additional space. This renovation will provide approximately 28,000 gross square feet which should satisfy the requirements of the College for the next ten years.

21. Extension of utilities 300,000

Funds recommended herein are required to reinforce existing systems and for connections to new buildings for which funds have either been provided or are included in this budget. In addition to electrical connections to new buildings and for looping present 13-6 KV systems, project also provides for looping steam mains in the south part of the campus and looping water mains in three locations to insure more equal pressure distribution.

22. Construction of roads, walks and landscaping.. 148,000

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds
UNIVERSITY OF MARYLAND—(Continued):		
College Park—(Continued):		
This project provides for site improvements in vicinity of the new Zoology-Psychology Building, Undergraduate Library, Physical Education Building and Foreign Languages Building. Project includes landscape plantings, sidewalks, physical education playing areas and access roads.		
23. Construction of parking lots and security lighting		$ 133,000
This project provides for the construction of parking areas and installation of security lighting in the vicinity of the Zoology-Psychology Building, Undergraduate Library, Physical Education Building and Foreign Languages Building. Project also includes additions to the present student parking area required by projected increase in student enrollment.		
Total—College Park		$ 8,489,600
(2) Baltimore:		
1A. Equipment for new Dental Building		420,000
1B. Equipment for new Nursing Education Building		190,000
The above projects represent replacement requests for the same items provided through General Funds in the Fiscal 1968 capital budget by the General Assembly and subsequently cancelled by the Board of Public Works.		
3. Equipment for Animal Farm Holding Facility		39,000
Funds for the construction of an Animal Farm Holding Building and Caretaker's Cottage were provided in the Fiscal 1969 capital budget. Funds requested herein are for equipment necessary to place the facility in operation.		
4. Contingent upon and supplementary to federal funds being made available to the University		

	Method of Financing	
	Bond Funds	General Funds
UNIVERSITY OF MARYLAND—(Continued):		
Baltimore—(Continued):		
of Maryland for construction of an addition to Howard Hall, including air conditioning		$ 4,275,000
Estimated increase in operating expense: Staff expense .....$524,000 Other operating expense 194,000		
In 1962, the University undertook a study of Maryland's needs for medical education and research. The study recognized the need for increasing the size of the medical class from 128 to 155 students. The University committed itself to this goal provided adequate resources would be made available to support the expansion. The proposed addition, containing approximately 208,000 gross square feet, will provide necessary space for the expansion, including faculty offices, teaching and research laboratories, classrooms and clinical areas serving the basic sciences and clinical departments in medicine.		
5. Installation of air conditioning, University Hospital and Psychiatric Institute, Phase II ..		222,500
This project includes air conditioning of patient, nursing and ancillary areas. The Fiscal 1969 capital budget provided $214,000 for Phase I. The total project is now estimated to cost $670,900. Funds requested herein are required for the second phase of this necessary improvement.		
6. Acquisition and clearance of land		125,000
Additional land is required to accommodate future expansion of the Baltimore City Campus. A study in connection with the development of the Campus Master Plan recommends that the University acquire 3.07 acres immediately west of the Dental School site. Some of this land has already been acquired and a number of owners of remaining properties are anxious to sell. Funds requested herein represent the		

	PROPOSED CAPITAL BUDGET Method of Financing Bond Funds	General Funds
UNIVERSITY OF MARYLAND—(Continued):		
Baltimore—(Continued):		
approximate appraised value of the properties available for acquisition.		
7. Planning and preparation of detailed plans and specifications for renovation of Dental-Pharmacy Building, including air conditioning		$ 96,000
Estimated increase in operating expense: Staff expense .....$40,000 Other operating expense 20,000		
The Dental-Pharmacy Building, constructed in 1929, is in need of major renovation, including the utilities which have deteriorated and must be upgraded or replaced. Upon completion of the new Dental Building, this facility will provide teaching, research laboratories and offices to meet the needs of the expanding Pharmacy programs and new programs in the allied health professions.		
Total—Baltimore		$ 5,367,500
(3) Maryland State College—Princess Anne:		
1A. Reconstruction of campus road		85,000
The principal road through the heart of the campus serves as a secondary county road to provide access from outlying rural areas of Somerset County to the City of Princess Anne. This roadway has received very little maintenance and is badly deteriorated. An engineering evaluation has been made which proposes reconstruction, including drainage, for approximately 2800 lineal feet of roadway, 850 lineal feet of new curb and gutter and 1,310 lineal feet of new concrete sidewalk. Approval is recommended.		
2. Equipment for Sciences Building		33,100
The Fiscal 1969 capital budget provided funds for construction of this facility. Funds requested		

	Method of Financing	
	Bond Funds	General Funds
UNIVERSITY OF MARYLAND—(Continued):		
Maryland State College—Princess Anne—(Continued):		
herein will provide the necessary equipment to place the building in operation.		
3. Construction of swimming pool:		
Construction		$ 325,000
Equipment		4,800
Estimated increase in operating expense:		
Staff expense $6,000		
Other operating expense 6,000		
There is no swimming pool in the Princess Anne area and all other recreational facilities for students are extremely limited. Funds recommended herein will provide a pool that not only will be utilized for physical education classes throughout the week but for intercollegiate competion and for recreational use in the evenings and on weekends.		
4. Planning and preparation of detailed plans and specifications for construction of an Auditorium Building, including air conditioning		35,000
Estimated increase in operating expense:		
Staff expense $9,000		
Other operating expense 9,000		
The program at Maryland State College is hampered by the lack of a facility which is of sufficient size to accommodate large groups. At present, all academic and civic programs are being held in the Gymnasium which does not provide the proper atmosphere or acoustics. Furthermore, such use interferes with the regularly scheduled physical education classes and requires the time of the maintenance man to set up and remove chairs. Funds requested herein will permit detailed planning for a facility with an adequate stage and seating capacity of 1,200 which represents the projected enrollment of the College by 1975.		
6. Renovation of Student Lounge		45,000

	PROPOSED CAPITAL BUDGET Method of Financing Bond Funds	General Funds
UNIVERSITY OF MARYLAND—(Continued):		
Maryland State College—Princess Anne—(Continued):		
This building, most recently used as a library, will serve to meet the present needs of a Student Union. Although the exterior walls are old, they have been braced and are considered to be sound. This project includes complete rewiring of the building and bracing the second floor. A wooden stairway must be replaced as well as a portion of the roof and some window frames. Rest-rooms must also be expanded. Funds requested will provide this necessary facility.		
7. Construction of an addition to Art and Business Education Buildings		$ 170,000
Estimated increase in operating expense: Staff expense .....$17,000 Other operating expense 6,500		
The Art Education and Business Education programs are popular and are growing. However, facilities presently available are not considered adequate to accommodate present needs. This project provides for construction of an addition approximating 8,800 gross square feet, connecting the Art Education Building with the Business Education Building. Funds recommended herein will provide the additional classroom, laboratory, studio and storage space to allow for adequate expansion.		
Total—Maryland State College—Princess Anne		$ 697,900
(4) Baltimore County Campus:		
1A. Construction of a greenhouse, including two laboratories		129,000
This project represents a replacement request for the same item provided through General Funds in the fiscal 1968 capital budget by the General Assembly and subsequently cancelled by the Board of Public Works. The increased cost of $14,000 is attributable to a low estimate and price escalation in the intervening two		

	Method of Financing	
	Bond Funds	General Funds
UNIVERSITY OF MARYLAND—(Continued):		
Baltimore County Campus—(Continued):		
years. This cost has been established by a firm estimate.		
2. Equipment for Academic Building No. 3		$ 250,000
Academic Building No. 3 actually includes two structures, one of which is expected to be completed by late summer or fall of 1970. This request will provide approximately one-half of the necessary equipment to place these buildings in operation. The remainder of the equipment will be requested in the Fiscal 1971 capital budget.		
3. Construction of Men's Physical Education Building		1,425,000
Estimated increase in operating expense: Staff expense .....$169,300 Other operating expense 37,300		
The fall 1968 full time undergraduate enrollment at UMBC was 1614 students. By the time this building can be completed, enrollment is expected to exceed 3,500 students. Funds requested will provide a facility approximating 55,000 gross square feet of space for physical education classes and the intramural program. The Multi-Purpose Building now available will continue to provide for the woman's physical education program.		
4. Planning and preparation of detailed plans and specifications for construction of an addition to Library, Phase II, including air conditioning ..		65,000
Estimated increase in operating expense: Staff expense .....$120,000 Other operating expense 40,000		
The present Library provides seating for 600 students and storage for 100,000 volumes. At the present rate of enrollment growth, additional library facilities will be required in the near future. Funds requested herein will permit development of detailed plans for an addition		

UNIVERSITY OF MARYLAND—(Continued):

Baltimore County Campus—(Continued):

approximating 75,000 gross square feet which will provide reading area for 900 students and stack area for 150,000 volumes.

6. Extension of campus lighting ..... $ 76,900

Estimated increase in operating expense:
Staff expense .....$.....
Other operating expense 5,000

Included in this budget is also a request for additional roads and parking lots to be constructed in the UMBC campus. This request is for funds to provide the necessary lighting for these roadways, parking lots and adjacent walks. Approval is recommended.

7. Site improvements 134,500

Estimated increase in operating expense:
Staff expense $15,000
Other operating expense 3,000

This project provides for finished grading, walks and landscaping, including trees, shrubbery and grass for the Central Heating and Cooling Plant, the plaza between the two structures of Academic Building No. 3, Men's Physical Education Building, Chemistry-Physics Building and Academic Building No. 2.

8. Construction of roads and parking areas 533,600

Estimated increase in operating expense:
Staff expense $5,000
Other operating expense 1,000

Funds requested herein will provide for the construction of 1400 lineal feet of dual road to connect the campus loop road with interchange legs from I-95. It will also provide for 2,300 lineal feet of campus roads to the dormitory area and to drop-off areas at Men's Physical Education Building and Academic Building No. 3. Additionally, parking lots to accommodate 420 cars will be constructed.

	Method of Financing	
	Bond Funds	General Funds
UNIVERSITY OF MARYLAND—(Continued):		
Baltimore County Campus—(Continued):		
Since UMBC is a commuter campus, sufficient student parking is a necessity.		
9. Extension of utilities		$ 114,100
This project is required to provide overhead electrical distribution to the Dining Hall area and to provide underground electrical distribution from the substation to existing academic buildings to replace overhead lines where utility tunnels have been completed. Water, sewer and storm water drainage connections must also be provided to Academic Building No. 2, Central Heating and Cooling Plant, Men's Physical Education Building and to the two structures of Academic Building No. 3.		
10. Planning and preparation of preliminary plans and specifications for seventh phase of campus construction		51,000
Estimated increase in operating expense: Staff expense ....$1,281,000 Other operating expense 202,000		
In order to accommodate projected increase in student enrollment at UMBC which is expected to reach 10,000 students by 1975, planning must proceed for additional construction. Funds requested herein will permit preliminary planning for a building or buildings totaling approximately 200,000 gross square feet.		
Total—Baltimore County Campus		$ 2,779,100
(5) Natural Resources Institute:		
1A. Construction of new pier (750 ft. length)		58,400
1B. Razing of existing pier		5,600
Through General Funds in the Fiscal 1968 capital budget, the General Assembly appropriated $47,500 for construction of new pier. Subsequently, $44,000 of the appropriation was cancelled by the Board of Public Works. In		

	Method of Financing	
	Bond Funds	General Funds
UNIVERSITY OF MARYLAND—(Continued):		
Natural Resources Institute—(Continued):		
addition, $4,200 was appropriated for razing old pier which also was cancelled. Design for the new pier has been completed and based on current construction costs, the engineering firm estimates that funds requested above are required. The pier is needed by the Institute to continue its research activities and the old pier has now deteriorated to the point where further repairs are no longer feasible.		
2. Construction of a Controlled Environment Laboratory, including air conditioning		$ 575,000
Estimated increase in operating expense: Staff expense .....$4,000 Other operating expense 5,600		
The Fiscal 1969 capital budget provided funds for the development of plans for this building approximating 13,500 gross square feet, including specialized facilities for salt water research. Funds recommended herein will provide for the construction of this building considered critically important to the solution of many problems related to the fisheries of Chesapeake Bay; control of all types of pollution in the estuary and to the basic biology of a wide variety of marine plants and animals.		
3. Acquisition of land and improvements		39,000
Estimated increase in operating expense: Staff expense .....$5,600 Other operating expense 3,000		
The Institute is in urgent need of additional office space. Also, the growing number of summer students, research assistants receiving on-the-job training, and visiting scientists place heavy demands on limited housing available at Solomons. To alleviate this situation, it is proposed to acquire certain houses and land across Williams Street from the Institute's grounds. The houses will be put to immediate use as offices, releasing important dormitory		

	PROPOSED CAPITAL BUDGET Method of Financing Bond Funds	General Funds
UNIVERSITY OF MARYLAND—(Continued):		
Natural Resources Institute—(Continued):		
space for housing use. Eventual utilization of this land as a site for a housing facility is planned. Funds requested herein are estimated to cover the purchase of three of such properties.		
Total—Natural Resources Institute		$ 678,000
TOTAL—UNIVERSITY OF MARYLAND		$18,012,100

PROPOSED CAPITAL BUDGET

	Method of Financing	
	Bond Funds	General Funds

MARYLAND EDUCATIONAL-CULTURAL BROADCASTING COMMISSION:

1. Construction of Salisbury Transmitter:

Construction		$ 65,000
Utilities		5,000
Site improvements		2,000
Equipment		314,500

Estimated increase in operating expense:
Staff expense $20,000
Other operating expense 22,000

The Commission is responsible for developing, operating and maintaining television broadcast facilities and for providing cultural and educational programming. In addition to the Center at Owings Mills, presently under construction, transmitters are planned for Salisbury, Hagerstown, Cumberland, Waldorf, Frederick and Annapolis. This transmitter, as the second in the State's seven-station network, will be both a translator, for simultaneous broadcasts emanating from the Maryland Center and a playback recording studio for programs of special interest to the Salisbury area community. A site for this facility has been made available on the grounds of the Deer's Head State Hospital.

2. Construction of the Hagerstown Transmitter:

Land		20,000
Construction		218,000
Utilities		5,000
Site improvements		50,000
Equipment		275,000

Estimated increase in operating expense:
Staff expense $10,000
Other operating expense 27,000

This transmitter, as the third to go on the air in the State, will be able to utilize production facilities of the Washington County Board of Education. A small studio facility at the Washington County Board will be constructed so

	PROPOSED CAPITAL BUDGET Method of Financing Bond Funds	General Funds
MARYLAND EDUCATIONAL-CULTURAL BROADCASTING COMMISSION—(Continued):		
that they can mutually contribute programming. It is planned to locate the transmitter itself on Fairview Mountain, near Hagerstown.		
TOTAL—MARYLAND EDUCATIONAL-CULTURAL BROADCASTING COMMISSION		$ 954,500
TOTAL—ALL AGENCIES		$66,458,900
TOTAL—1970 FISCAL YEAR CAPITAL BUDGET		$66,458,900

PART III-A

MAJOR CAPITAL PROJECTS NOW UNDER CONSTRUCTION OR FOR WHICH CONSTRUCTION FUNDS HAVE BEEN APPROPRIATED

PART III-A

MAJOR CAPITAL PROJECTS NOW UNDER CONSTRUCTION OR FOR WHICH CONSTRUCTION FUNDS HAVE BEEN APPROPRIATED

This section presents a tabulation of all major capital projects costing $100,000 or more which are either under construction, or for which construction funds are available and the facility is in the design stage.

There are 91 projects in this category, representing an estimated total construction cost of $114,484,500. Fifteen of the projects listed provide 1,574 additional beds for patients, inmates, students and employees at various State mental, juvenile services, correctional and educational institutions.

During the past year, twenty-two major capital projects costing $17,043,000 were completed and put into use. They are listed at the end of the tabulation.

MAJOR CAPITAL PROJECTS ($100,000 or more) NOW UNDER CONSTRUCTION OR FOR WHICH FUNDS HAVE BEEN APPROPRIATED

(As of November 1968)

Agency and Project	Construction Appropriation Year	Construction Appropriation Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
BOARD OF PUBLIC WORKS				
Construction of Ocean City Convention Hall	1966	$ 3,000,000	C	.....
Construction of New Court of Appeals Building	1968	3,000,000	D	.....
Installation of Air Conditioning in State House Building	1968	545,000	C	.....
DEPARTMENT OF MOTOR VEHICLES				
Addition to Drivers License Test Station	1968	150,200	D	.....
DEPARTMENT OF MARYLAND STATE POLICE				
HEADQUARTERS				
Construction of Departmental Warehouse	1967	336,600	D	.....
Construction of Departmental Garage	1968	218,700	D	.....
ANNAPOLIS				
Construction of State Police Barrack Building	1966	346,000	D	.....
Supplemental Appropriation	1968	204,400		
UPPER MARLBORO				
Construction of State Police Post Building	1966	192,400	D	.....
Supplemental Appropriation	1968	75,000		
STATE DEPARTMENT OF HEALTH				
HEADQUARTERS				
Construction of New State Laboratory—Baltimore	1968	8,474,100	D	.....

Agency and Project	Construction Appropriation Year	Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
STATE DEPARTMENT OF HEALTH—(Continued):				
HEADQUARTERS—(Continued):				
Construction of Branch Laboratory and Mental Health Clinic in Cumberland	1967	$ 260,400	D	.....
DEER'S HEAD STATE HOSPITAL				
Replacement of hot and cold water lines	1968	100,000	D	.....
MONTEBELLO STATE HOSPITAL				
Renovation of Central Core Area	1968	125,000	D	.....
DEPARTMENT OF MENTAL HYGIENE				
HEADQUARTERS				
Construction of Comprehensive Community Mental Health and Retardation Center—Baltimore	1967	9,114,400	D	200
CROWNSVILLE STATE HOSPITAL				
Renovation of "B" Building dining and kitchen area to include air conditioning	1968	120,000	D	.....
Construction of Addition to Medical-Surgical Building including air conditioning	1968	482,000	D	50
EASTERN SHORE STATE HOSPITAL				
Construction of Diagnostic and Intensive Treatment Building	1966	1,300,000	C	70
Construction of Nurses' Dormitory	1967	201,700	D	20
ROSEWOOD STATE HOSPITAL				
Construction of Central Patients' Cafeteria including air conditioning	1968	474,700	D	.....
Construction of Severely Retarded Unit Building	1968	493,500	D	60
SPRINGFIELD STATE HOSPITAL				
Construction of Adolescent Unit Building	1968	435,000	D	30

Agency and Project	Construction Appropriation Year	Construction Appropriation Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
DEPARTMENT OF MENTAL HYGIENE—(Continued):				
SPRINGFIELD STATE HOSPITAL—(Continued):				
Replacement of Steam and Hot Water Lines	1968	$ 134,000	D	.....
SPRING GROVE STATE HOSPITAL				
Construction of two Continued Care Cottages	1966	845,000	C	200
Construction of Educational Wing to Nurses' Home	1968	263,500	D	.....
Replacement of steel windows and installation of security screens—Bland Bryant Building	1968	100,000	D	.....
MARYLAND METROPOLITAN WASHINGTON MENTAL RETARDATION CENTER				
Construction of Center for Mentally Retarded Patients and Emotionally Disturbed Children (Phase I)	1966	4,000,000	C	230
STATE DEPARTMENT OF JUVENILE SERVICES				
HEADQUARTERS				
Construction of School for Older Boys	1967	2,000,000	D	200
Supplemental Appropriation	1968	2,057,200		
BOYS' VILLAGE OF MARYLAND				
Construction of addition to and renovation of Hospital	1967	103,000	C	20
Supplemental Appropriation	1968	50,000		
MARYLAND TRAINING SCHOOL FOR BOYS				
Construction of Infirmary and Isolation Quarters	1968	250,000	D	20
MONTROSE SCHOOL FOR GIRLS				
Renovation of Field School Building and Construction of Addition to Gymnasium	1968	375,000	D	.....

Agency and Project	Construction Appropriation Year	Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
STATE DEPARTMENT OF JUVENILE SERVICES—(Continued):				
VICTOR CULLEN SCHOOL				
Conversion of Existing Buildings for use as Training School for Older Boys (Phase II)	1967	$ 100,000	D	.....
Construction of five (5) living units for boys	1968	800,000	D	90
DEPARTMENT OF CORRECTIONAL SERVICES				
MARYLAND HOUSE OF CORRECTION				
Renovation of Prison Hospital	1967	180,000	D	14
Supplemental Appropriation	1968	35,000		
Replacement of Power Plant	1968	1,830,000	D	.....
MARYLAND PENITENTIARY				
Demolition of "C" Dormitory and replacement of security wall	1968	140,000	D	.....
MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN				
Conversion of old Power House to Laundry	1966	300,000	C	.....
Renovation of Cell Blocks, Hospital and Gymnasium	1968	1,370,000	D	.....
MARYLAND CORRECTIONAL TRAINING CENTER—HAGERSTOWN				
Expansion of Sewage Treatment Plant	1967	360,000	C	.....
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN—JESSUP				
Construction of Administrative, Service and Activities Building	1968	1,200,000	D	.....
MARYLAND CORRECTIONAL CAMP CENTER—JESSUP				
Construction of Administration Building	1968	150,000	D	.....
CENTRAL LAUNDRY				
Construction of Housing Unit	1967	112,000	D	70

Agency and Project	Construction Appropriation Year	Construction Appropriation Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
MARYLAND SCHOOL FOR THE DEAF				
Construction of Addition to Primary School Building for expanded dining room and central storeroom....	1968	$ 125,000	D	.....
ST. MARY'S COLLEGE OF MARYLAND				
Site development for new Gymnasium, Health Center and Waste Treatment Plant	1968	150,000	C	.....
Primary metering and extension of electrical distribution system	1968	100,000	D	.....
STATE DEPARTMENT OF EDUCATION				
HEADQUARTERS				
Construction of a Comprehensive Rehabilitation Center at Montebello State Hospital	1968	3,061,300	D	.....
STATE COLLEGES				
BOWIE STATE COLLEGE				
Renovation of Banneker Hall	1968	111,000	D	.....
COPPIN STATE COLLEGE				
Construction of Auditorium—Classroom Building including air conditioning	1968	796,000	D	.....
FROSTBURG STATE COLLEGE				
Construction of Classroom—Fine Arts Building.....	1965	1,680,000	C	.....
Supplemental Appropriation	1968	330,000		
Construction of new Dining Room....	1966	1,357,000	D	.....
Construction of Access Road (Phase III)	1968	125,000	D	.....
MORGAN STATE COLLEGE				
Construction of wing to Military Science Building	1965	150,000	D	.....

Agency and Project	Construction Appropriation Year	Construction Appropriation Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
STATE COLLEGES—(Continued):				
MORGAN STATE COLLEGE—(Continued):				
Construction of expanded Gymnasium facilities	1966	$ 1,133,000	D	.....
Construction of Arts and Dramatics addition to Fine Arts Building including air conditioning	1967	450,000	D	.....
Construction of Commerce Classroom Building	1967	876,000	D	.....
Construction of new Library Building including air conditioning	1968	2,056,000	D	.....
TOWSON STATE COLLEGE				
Construction of Maintenance-Storage Building	1966	302,000	C	.....
Construction of expanded Library facilities including air conditioning	1967	3,824,000	C	.....
Construction of Fine Arts-Classroom Building including air conditioning	1968	3,321,800	D	.....
UNIVERSITY OF MARYLAND				
COLLEGE PARK				
Construction of Animal Science Building (Phase I)	1966	1,183,700	C	.....
Construction of Graduate School and Administrative Services Building	1966	933,700	C	.....
Construction of Zoology-Psychology Building	1967	4,368,000	D	.....
Completion of Cyclotron Area in Physics Building	1967	450,000	C	.....
Addition to Cole Activities Building	1967	210,300	D	.....
Extension of utilities to new Buildings	1967	181,000	D	.....
Construction of Addition to Foreign Language Building including air conditioning	1968	525,000	D	.....
Construction of Physical Education Building	1968	1,000,000	D	.....

Agency and Project	Construction Appropriation Year	Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
UNIVERSITY OF MARYLAND—(Continued):				
COLLEGE PARK—(Continued):				
Construction of the School of Architecture Building	1968	$ 1,644,000	D	.....
Conversion of Central Heating Plant from coal to oil	1968	247,000	D	.....
Extension of utilities to new buildings	1968	562,600	D	.....
Construction of Additional Laboratory space for College of Home Economics including equipment	1968	298,600	D	.....
BALTIMORE				
Construction of North Hospital Building	1963	500,000		
	1964	5,460,000	C	300
	1967	8,700,000		
Construction of Dental Building	1966	3,525,000	C	.....
Construction of Shock Trauma Center including air conditioning	1965	1,148,000	C	.....
Construction of School of Nursing Building	1966	750,000	C	.....
Addition to Cafeteria and kitchens on floors 3, 4 and 6, University Hospital, including air conditioning of cafeteria complex	1968	1,300,000	D	.....
Construction of Animal Holding Building including air conditioning and a Caretaker's Cottage	1968	190,000	D	.....
Installation of air conditioning in University Hospital and Psychiatric Institute (Phase I)	1968	214,000	D	.....
MARYLAND STATE COLLEGE				
Construction of Natural Sciences Building including air conditioning	1968	600,000	D	.....
BALTIMORE COUNTY				
Construction of Library	1965	1,804,000	C	.....
Conversion of temporary library space in Science Building to Laboratories	1965	180,200	C	.....

Agency and Project	Construction Appropriation Year	Amount	C=Under Construction D=Design Stage	Additional Beds Provided
UNIVERSITY OF MARYLAND—(Continued):				
BALTIMORE COUNTY—(Continued):				
Conversion of Library Space to Laboratories	1966	$ 114,000	C	.....
Construction of Chemistry-Physics Building	1966	2,175,000	C	.....
Construction of Lecture Hall	1966	360,000	C	.....
Construction of Academic Building including air conditioning	1967	1,526,500	D	.....
Construction of Central Heating and Cooling Plant and extension of utilities	1967	1,535,000	D	.....
Construction of greenhouse and two laboratories	1967	125,000	D	.....
Installation of exterior lighting	1967	170,000	D	.....
Construction of Academic Building #3 including air conditioning	1968	3,400,000	D	.....
Campus roads, walks, lighting and landscaping	1968	727,000	C	.....
MARYLAND EDUCATIONAL-CULTURAL TELEVISION COMMISSION				
Construction Production Studio and	1966	144,800	C	.....
Control Center, Owings Mills	1967	1,275,000		
Supplemental Appropriation	1968	160,000		
TOTAL		$114,484,500		1,574

PROJECTS COMPLETED DURING LAST YEAR

Psychiatric Research Institute—Department of Mental Hygiene

Maintenance and Service Building—Crownsville State Hospital

Renovation of Patient Building "A"—Crownsville State Hospital

Two Units for Severely Retarded—Rosewood State Hospital

Alterations to "I" Building, Warfield Group—Springfield State Hospital

Administration Building including air conditioning—Springfield State Hospital

Dormitory for Boys—Maryland School for the Deaf

Gymnasium—St. Mary's College of Maryland

Swimming Pool addition—St. Mary's College of Maryland

Library—St. Mary's College of Maryland

Infirmary—St. Mary's College of Maryland

Renovation of Calvert Hall—St. Mary's College of Maryland

Renovation of Kent Hall—St. Mary's College of Maryland

Gymnasium—Towson State College

Additions to Physical Sciences Building, College Park, University of Maryland

Addition to Computer Science Center, College Park, University of Maryland

Modernization of University Hospital Elevators, Baltimore, University of Maryland

Extension of Utilities, Baltimore County Branch, University of Maryland

Grading, Walks and Landscaping Campus Area, Baltimore County Branch, University of Maryland

Campus Access Roads and Parking, Baltimore County Branch, University of Maryland

Office-Classroom Building, Baltimore County Branch, University of Maryland

Library including air conditioning—Maryland State College

PART III-B

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF PLANNING FUNDS

B-1. From Prior Construction Loans

B-2. From Proposed Appropriations in 1970 Capital Budget

PART III-B

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF PLANNING FUNDS

Planning funds is a term applied to an appropriation for:

(a) Preliminary Planning Funds—any necessary study including the development of preliminary plans and specifications for a major construction project.

(b) Detailed Plans and Specifications—the preparation of final working drawings which specify in detail the specific design and capacities for a construction project upon which basic bids are submitted.

By law, the preliminary plans and specifications must be available at the time that the General Assembly is requested to appropriate construction funds for a project. The State follows this practice in order to provide for: (1) needed engineering or other preliminary studies; (2) the development of better facility programs and plans; and (3) more accurate project cost estimates—all in the interest of obtaining the best facility for the least cost.

While it does not hold that construction funds will inevitably be provided in the first or second year following the appropriation of advance planning funds, there does exist a potential commitment of construction funds in the future.

The tabulation herein provided, covering planning funds in prior construction loans, discloses such a potential (based upon the Agency's cost estimate) approximating $77,894,000.

In addition, projects for which planning fund appropriations are proposed in the 1970 Capital Budget will aggregate $46,168,000 in projected construction costs. This figure does not include an estimated construction cost of a proposed new penal institution for the Department of Correction; a new State Office Building; Baltimore; a new Legislative and State Office Building Complex, Annapolis; Parking Structure, Annapolis; and Branch School for the Deaf.

The total estimated costs indicated above are net of anticipated federal funds which are or may become available.

B-1.

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF PLANNING FUNDS IN PRIOR CONSTRUCTION LOANS

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Renovation of Winterode Building, Crownsville State Hospital	1965	$ 10,000	$ 733,000
Addition to Medical-Surgical Building, Eastern Shore State Hospital	1965	5,000	1,240,000
Renovation of Hubner Building, Springfield State Hospital	1965	16,000*	656,000
Auditorium Building, Bowie State College	1965 1968	50,000*	1,409,000
Parking Facility, State Office Buildings, Baltimore	1966	83,000*	1,890,000
New State Office Building, Baltimore	1966 1968	130,000	**
Pre-Release Unit, Maryland Penitentiary (200 bed)	1966	5,000	250,000
Relocation of County Road, Crownsville State Hospital	1966	5,000	125,000
Speech and Hearing Program Facility, Rosewood State Hospital	1966	5,000	568,000
Roads, Sidewalks, Curbing and Parking, Springfield State Hospital	1966	5,000	230,000
Academic, Vocational and Gymnasium Buildings, Maryland School for the Deaf	1966 1968	35,000	3,384,000
Fine Arts Center, St. Mary's College of Maryland	1966	5,000	1,000,000
Expanded Gymnasium Facilities and Swimming Pool, Bowie State College	1966	12,500*	1,840,000
Maintenance Building, Frostburg State College	1966 1967	20,000*	564,000

* For planning and preparation of detailed plans and specifications.
** Cost estimate to be determined based on results of plans developed.

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Expanded Gymnasium Facilities including Swimming Pool, Frostburg State College ..	1966	8,000	1,703,000
Feasibility study on the recommended future use of Stephens Hall, Towson State College	1966	8,000	355,000
Renovation and expansion of State Police Headquarters, Pikesville	1967	8,000	142,000
Addition to School Building, Rosewood State Hospital	1967	7,500	530,000
New Penal Institution, Department of Correctional Services	1967	25,000	**
Pre-Release Housing Unit, Patuxent Institution	1967	5,000	267,000
Addition to Library Building, Bowie State College	1967	10,000	1,012,000
Renovation of Tubman Hall, Bowie State College	1967	5,000	625,000
Additional Library Space, Frostburg State College	1967	8,000	730,000
Addition to Gymnasium, Salisbury State College	1967	10,000	928,000
Administration Building, Towson State College	1967	53,000*	2,177,000
Thirteen-Story Science Addition to Howard Hall, University of Maryland, Baltimore ..	1967 1968	185,000*	9,337,000
Men's Gymnasium, University of Maryland, Baltimore County	1967	70,000*	1,385,000
Campus connections to major highways, University of Maryland, College Park	1967	10,000	150,000

* For planning and preparation of detailed plans and specifications.
** Cost estimate to be determined based on results of plans developed.

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Auditorium Building, Maryland State College	1967	10,000	1,000,000
Construction of a Swimming Pool, Maryland State College	1967	20,000*	300,000
New State Tobacco Warehouse	1968	55,000	2,000,000
Natural Resources Building-Annapolis	1968	140,000*	5,500,000
House of Delegates' Office Building Annapolis	1968	90,000	3,500,000
Parking Structure—Annapolis	1968	10,000	**
Classroom and Kitchen Dining Building, Maryland School for the Blind—Baltimore	1968	95,000*	2,570,000
State Procurement Warehouse Building, Department of Budget and Procurement	1968	30,000	1,378,000
Waterloo Barracks, Department of Maryland State Police	1968	5,000	551,500
Hagerstown Post, Department of Maryland State Police	1968	45,000	362,500
Eastern Shore Regional Retardation Center, Department of Mental Hygiene	1968	50,000	4,000,000
Geriatrics Building (200 beds) Crownsville State Hospital	1968	15,000	2,277,000
Renovation of Service Wing to Main Building, Clifton T. Perkins	1968	8,000	342,000
Addition to Admininstrative Building, Clifton T. Perkins	1968	10,000	245,000
Maryland Metropolitan Washington Retardation Center, Phase II	1968	25,000	4,000,000

* For planning and preparation of detailed plans and specifications.
** Cost estimate to be determined based on results of plans developed.

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Detention Center in Frederick Area, Department of Juvenile Services	1968	5,000	558,000
Gymnasium, House of Correction	1968	5,000	495,000
Branch School for the Deaf	1968	25,000	**
Education Building, Morgan State College	1968	20,000	1,080,000
Plaza between Fine Arts and Library Building, Morgan State College	1968	5,000	145,000
Addition to Library Building, Salisbury State College	1968	12,000	895,000
Science Building (3 phases) Towson State College	1968	55,000	4,350,000
Undergraduate Library and School of Library and Information Services, University of Maryland, College Park	1968	160,000*	5,140,000
Sixth Phase Campus Development, University of Maryland, Baltimore County Campus	1968	51,000	3,400,000
Controlled Environment Laboratory, Natural Resources Institute	1968	7,500	575,000
		$1,752,500	$77,894,000

B. 2

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH PROPOSED APPROPRIATIONS OF PLANNING FUNDS IN 1970 CAPITAL BUDGET

Agency and Project	Advanced Planning Funds Proposed in 1970 Capital Budget	Departmental Estimated Project Costs
Correction of Fire-Safety Deficiencies and other necessary renovations in buildings of the Annapolis Complex plus renovation and improvements in the State House—Public Buildings and Grounds—Annapolis	$ 15,000	$ 750,000
State Office Building Complex, State Office Buildings—Baltimore	50,000	13,000,000
Market Development Building—Department of Chesapeake Bay Affairs	2,500	100,000
Regional Institution for Children and Adolescents, (220 beds) Headquarters, Department of Mental Hygiene	50,000	4,030,000
Treatment Center for Alcoholics, Headquarters, Department of Mental Hygiene	10,000	1,940,000
Catch Basin Neutralizer and Alterations to Water and Sewerage Plant—Crownsville State Hospital	5,000	75,000
Medical-Surgical Building, Spring Grove State Hospital	25,000	1,351,000
Two Research Ward Units, (36 beds) Maryland Psychiatric Research Center	15,000	520,000
Gymnasium, Maryland Children's Center	5,000	295,000
New Dining Hall, Kitchen and Bakery Building, Maryland Penitentiary	15,000	545,000
Industrial Building, Maryland Correctional Institution—Hagerstown	5,000	345,000
Pre-school, Pre-primary, Primary and Unit for Multi-handicapped Deaf—Branch School for the Deaf	36,000*	1,300,000
Administration Building, Bowie State College	30,000	920,000
Addition to Library, Coppin State College	15,000	486,500

* For planning and preparation of detailed plans and specifications.

Agency and Project	Advanced Planning Funds Proposed in 1970 Capital Budget	Departmental Estimated Project Costs
Swimming Pool, Coppin State College	8,000	479,500
Physical Education Building including swimming pool, Frostburg State College	98,100*	1,800,000
Education Building, Morgan State College	100,000*	1,030,000
Classroom Building No. 2, Towson State College	175,000*	2,430,000
Physical Education Building, Towson State College	20,000	1,760,000
Office-Classroom Building, University of Maryland, College Park	104,000*	1,700,000
Biochemistry Research Building, University of Maryland, College Park	20,000	1,770,000
Conversion of Dining Hall No. 1, University of Maryland, College Park	63,400*	1,500,000
Renovation of Silvester Hall, University of Maryland, College Park	16,400*	441,000
Renovation of Dental-Pharmacy Building, University of Maryland, Baltimore	71,200*	1,710,000
Addition to Library, Phase II, University of Maryland, Baltimore County	81,000	1,500,000
Seventh Phase Buildings, University of Maryland, Baltimore County	51,000	3,400,000
Auditorium Building, Maryland State College	38,600	990,000
	$1,125,200	$46,168,000

* For planning and preparation of detailed plans and specifications.

PART IV

CAPITAL PROJECTS PROPOSED

1970—1974

PART IV

DEPARTMENTAL CAPITAL NEEDS PROPOSED FOR FIVE-YEAR PERIOD, 1970-1974

This section lists all capital outlay needs, other than highways, which the various State departments and institutions request be undertaken during the five-year period, fiscal 1970-1974.

The grand total of the projects requested in the calendar year 1968 for inclusion in the State's five-year capital program is $284,638,495. This represents an average annual capital outlay of $56,927,699, although the actual capital outlay proposed for a single year ranges from a high of approximately $99,594,147 in fiscal 1970 to a low of $26,145,496 in fiscal 1974.

The tabulation and summary which follow serve to give a longer range perspective as to future capital project needs and to the over-all level of required capital outlay by the State. It is important to note that none of the projects other than those recommended in the fiscal 1970 Capital Budget have been officially approved. The recommended projects include the fiscal 1968 projects for which general funds appropriated were diverted either entirely or in part for other General Fund use due to necessary fiscal considerations. These reinstated projects are designated by a single asterick (*).

The recommended appropriation for a project may differ from the amount shown herein for various reasons, primarily adjustment in project scope or estimated costs. Cost figures represent cost to State only and do not include federal funds available or anticipated.

SUMMARY OF CAPITAL OUTLAY NEEDS FOR THE FIVE-YEAR PERIOD, FISCAL 1970-1974 AS PROPOSED BY STATE DEPARTMENTS

	1970	1971	1972	1973	1974	Five-Year* Total
Board of Public Works	$ 4,750,000	$	$	$	$	$ 4,750,000
Department of Budget and Procurement	.....	.....	.....	.....	.....	.....
Buildings and Grounds—Annapolis	211,000	300,000	.....	.....	.....	511,000
St. Mary's City Commission	78,000	112,500	175,000	75,000	75,000	515,500
Department of Motor Vehicles	.....	.....	.....	.....	.....	.....
Military Department	535,200	415,000	.....	.....	.....	950,200
Department of Maryland State Police	1,433,500	651,500	704,000	1,118,000	930,000	4,837,000
Department of Chesapeake Bay Affairs	758,450	161,500	270,000	85,000	50,000	1,324,950
Department of Game and Inland Fish	.....	.....	.....	.....	.....	.....
Department of Forests and Parks	10,935,000	6,687,000	5,059,000	5,248,000	5,625,000	33,554,000
State Department of Health	3,353,300	.....	.....	.....	.....	3,353,300
Department of Mental Hygiene	14,353,727	15,053,400	13,034,300	8,739,885	2,672,000	53,853,312
State Department of Juvenile Services	1,207,285	993,330	1,778,326	1,015,797	307,500	5,302,238
Department of Correctional Services	2,068,631	580,000	.....	.....	.....	2,648,631
Patuxent Institution	616,555	1,755,220	404,682	12,000	.....	2,788,457
Maryland School for the Deaf	3,769,000	1,252,000	.....	.....	.....	5,021,000
St. Mary's College of Maryland	1,321,165	175,000	.....	.....	.....	1,496,165
State Department of Education	220,706	.....	.....	.....	.....	220,706
State Colleges	14,907,500	13,233,717	11,577,389	14,527,149	5,009,296	59,255,051
University of Maryland	37,281,178	23,175,757	17,675,400	11,710,000	11,476,700	101,319,035
Maryland Educational-Cultural Broadcasting Commission	1,793,950	644,000	.....	500,000	.....	2,937,950
TOTAL	$99,594,147	$65,189,924	$50,678,097	$43,030,831	$26,145,496	$284,638,495

*Does not include 20-25 million dollars for additional Office Space in Baltimore, now in early planning stage.
Does not include 10 million dollars for proposed new Correctional Institution.
Does not include 12-15 million dollars for proposed development of Annapolis Complex.
Does not include cost of construction of Warehouse for Department of Budget and Procurement.

BOARD OF PUBLIC WORKS

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1970	1971	1972	1973	1974
Acquisition of land, Annapolis Complex	$1,250,000	$	$	$	$ .....
Construction of Natural Resources Building, Annapolis, Maryland	3,500,000	.....	.....	.....	.....
TOTAL—BOARD OF PUBLIC WORKS	$4,750,000	$	$	$	$ .....

TOTAL—1970-1974—$4,750,000

BUILDINGS AND GROUNDS—ANNAPOLIS

Preparation of detailed plans and specifications for installation and construction of necessary fire safety improvements in various public buildings	$ 15,000	$ 300,000	$	$	$ .....
Construction of General Services Center within Annapolis State Building complex	196,000	.....	.....	.....	.....
TOTAL—BUILDINGS AND GROUNDS—ANNAPOLIS	$ 211,000	$ 300,000	$	$	$ .....

TOTAL—1970-1974—$511,000

ST. MARY'S CITY COMMISSION

Land acquisition with improvements (approx. 66 acres)	$ 63,500	$	$	$	$ .....
Land acquisition with improvements (approx. 4 acres)	7,000	.....	.....	.....	.....
Underground placement of electric and telephone distribution lines	7,500	.....	.....	.....	.....
Land acquisition (approx. 1,100 acres)	.....	75,000	75,000	75,000	75,000
Acquisition of land for construction of Museum and Information Center (approx. 15 acres)	.....	22,500	.....	.....	.....

ST. MARY'S CITY COMMISSION—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1970	1971	1972	1973	1974
Site development	$	$ 15,000	$	$	$ .....
Construction of Museum and Information Center	.....	.....	100,000	.....	.....
TOTAL—ST. MARY'S CITY COMMISSION	$ 78,000	$ 112,500	$ 175,000	$ 75,000	$ 75,000

TOTAL—1970-1974—$515,500

MILITARY DEPARTMENT

Purchase of land and preliminary plans and specifications for construction of armory building, College Park area	$ 250,000	$	$	$	$ .....
Preliminary plans and specifications for construction of new armory building, York Road and Beltway, Towson, Maryland	45,000	166,000	.....	.....	.....
Flood lights around armory, Crisfield, Maryland	3,000	.....	.....	.....	.....
Site Improvements, Fifth Regiment Armory, Baltimore	12,000	.....	.....	.....	.....
Access road, parking lot and drainage, Parkville Armory, Baltimore County, Maryland	10,000	.....	.....	.....	.....
Construction of concrete floor, Pikesville Armory, Pikesville, Maryland	40,000	.....	.....	.....	.....
Installation of wiring, lighting, fire alarm system, flood lights, Building A-1, Havre de Grace, Maryland	50,000	.....	.....	.....	.....
Grading, paving, fencing, Leonardtown Armory	10,000	.....	.....	.....	.....
Addition to Building W-2, State Military Reservation, Havre de Grace, Maryland	40,000	.....	.....	.....	.....
Parking Lot, Building A-1, State Military Reservation, Havre de Grace, Maryland	10,000	.....	.....	.....	.....

MILITARY DEPARTMENT—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1970	1971	1972	1973	1974
Fencing and flood lighting, Armory, Chestertown, Maryland	$ 3,200	$	$	$	$ .....
New parking area, Armory, Bel Air, Maryland	5,000	.....	.....	.....	.....
Fence around property line, Armory, La Plata, Maryland	5,000	.....	.....	.....	.....
New Armory building, College Park area, Maryland	.....	249,000	.....	.....	.....
*Construction of parking and maintenance area, Dundalk-Essex Armory (144 additional federal vehicles)	52,000	.....	.....	.....	.....
TOTAL—MILITARY DEPARTMENT	$ 535,200	$ 415,000	$	$	$ .....

TOTAL—1970-1974—$950,200

DEPARTMENT OF MARYLAND STATE POLICE

Computer-Communications—Executive Building, Headquarters, Pikesville, Maryland	$ 920,500	$	$	$	$ .....
Construction of Hagerstown Post, Hagerstown area	369,400	.....	.....	.....	.....
Alteration of existing building for Records Center and other activities	143,600	.....	.....	.....	.....
Land acquisition and construction for Randallstown Barracks (4-5 acres)	.....	45,000	584,000	.....	.....
Construction of new Waterloo Barracks	.....	556,500	.....	.....	.....
Land acquisition and construction of Post, Worcester County, Maryland (approx. 4 acres)	.....	45,000	.....	415,000	.....
Planning funds and construction for enlargement of Bel Air Barracks	.....	5,000	75,000	.....	.....

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970.

DEPARTMENT OF MARYLAND STATE POLICE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1970	1971	1972	1973	1974
Land acquisition and construction of new barracks, Salisbury, Maryland	$	$	$ 45,000	$ 613,000	$ .....
Land acquisition and construction of Post, Leonardtown, Maryland ..	.....	.....	.....	45,000	435,000
Land acquisition and construction of Post, Centreville, Maryland	.....	.....	.....	45,000	435,000
Land acquisition for Post construction, Glen Burnie, Maryland	.....	.....	.....	.....	60,000
TOTAL—DEPARTMENT OF MARYLAND STATE POLICE	$1,433,500	$ 651,500	$ 704,000	$1,118,000	$ 930,000

TOTAL—1970-1974—$4,837,000

DEPARTMENT OF CHESAPEAKE BAY AFFAIRS

Poplar Island Erosion Control	$ 444,850	$	$	$	$ .....
Black Walnut Point Erosion	150,000	.....	.....	.....	.....
Matapeake Field Station—Multi-use Development	30,000	62,500	270,000	85,000	.....
Acquisition of Burtiss Property	57,000	49,000	.....	.....	.....
Jonas Green Sub-Station	36,300	.....	.....	.....	.....
Work and Storage Area—Salisbury, Maryland	40,300	.....	.....	.....	.....
Potomac River Sub-Station construction	.....	50,000	.....	.....	.....
Patuxent River Sub-Station construction	.....	.....	.....	.....	50,000
TOTAL—DEPARTMENT OF CHESAPEAKE BAY AFFAIRS	$ 758,450	$ 161,500	$ 270,000	$ 85,000	$ 50,000

TOTAL—1970-1974—$1,324,950*

* Does not include Shore Erosion Control Projects totaling $624,136 (State Share 50% amounting to $312,068.)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
ASSATEAGUE ISLAND STATE PARK					
Development of park and recreation area for use by public	$ 350,000	$ 300,000	$ 400,000	$ 300,000	$ 300,000
Construction of sewage collection and disposal system	800,000**	.....	.....	.....	.....
CALVERT CLIFFS STATE PARK					
*Development of park and recreation area for use by public	50,000	368,000	.....	350,000	350,000
Land acquisition	150,000	.....	.....	.....	.....
CEDARVILLE STATE PARK					
Development of park and recreation area for use by public	400,000	250,000	250,000	250,000	250,000
CHURCH CREEK FIRE TOWER					
*Construction of Maintenance and Storage Building	50,000	.....	.....	.....	.....
CUNNINGHAM FALLS STATE PARK					
*Land acquisition	100,000	.....	.....	.....	.....
Development of park and recreation area for use by public	450,000	200,000	200,000	200,000	200,000
DEEP CREEK LAKE STATE PARK					
Development of parks and recreation area for use by public	300,000	250,000	.....	250,000	.....

*Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970.

** Reimburseable under Water Quality Loan Act, Chapter 445, page 685, Laws of Maryland 1968.

DEPARTMENT OF FORESTS AND PARKS—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1970	1971	1972	1973	1974
DEER CREEK STATE PARK, ROCKS AREA					
*Construction of Maintenance and Storage Building	$ 45,000	$	$	$ 150,000	$ 150,000
Preparation of Master Development Plan	10,000	.....	.....	.....	.....
ELK NECK STATE PARK					
*Development of park and recreation area for use by public	695,000	340,000	150,000	500,000	500,000
FORT FREDERICK STATE PARK					
*Construction of new Superintendent's Residence	30,000	.....	.....	.....	.....
Restoration of Fort	.....	.....	100,000	150,000	100,000
GREENBRIER STATE PARK					
*Land acquisition	40,000	.....	.....	.....	.....
Development of park and recreation area for use by public	260,000	250,000	180,000	30,000	.....
GREEN RIDGE STATE FOREST					
Land acquisition	100,000	150,000	.....	.....	.....
GUNPOWDER STATE PARK					
*Development of park and recreation area for use by public	200,000	.....	259,000	.....	250,000
Land acquisition	500,000	500,000	500,000	500,000	500,000
Conversion and renovation of Nike Site for use as a Nature Study	50,000	.....	.....	.....	.....

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
JANES ISLAND STATE PARK					
Development of park and recreation area for use by public	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
MILBURN LANDING STATE PARK					
Development of park and recreation area for use by public	142,000	.....	.....	.....	.....
NEW GERMANY STATE PARK					
Improvement in and expansion of camping facilities and construction of new Superintendent's Residence	200,000	.....	.....	.....	.....
PATAPSCO STATE PARK					
Land acquisition	150,000	.....	.....	.....	.....
Construction of central Maintenance Shop	100,000	.....	.....	.....	.....
PATUXENT STATE PARK					
Land acquisition	250,000	250,000	250,000	250,000	250,000
PATUXENT RIVER WATERSHED					
Land acquisition in cooperation with Anne Arundel, Howard and Prince George's Counties on 50-50 matching basis	876,000	.....	.....	.....	.....

DEPARTMENT OF FORESTS AND PARKS—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
POINT LOOKOUT STATE PARK					
*Development of park and recreation area for use by public including construction of Superintendent's residence	$ 699,000	$ 454,000	$ 300,000	$ 400,000	$ 300,000
Land acquisition	400,000	.....	.....	.....	.....
ROCKY GAP STATE PARK					
Development of park and recreation area for use by public	410,000	450,000	500,000	250,000	250,000
ST. MARY'S STATE PARK					
Acquisition of land	250,000	.....	.....	.....	.....
SANDY POINT STATE PARK					
Completion of installation of chain link fence around Corcoran tract (approx. 7,825 lineal feet)	25,000	.....	.....	.....	.....
SAVAGE RIVER STATE FOREST					
Construction of headquarters and service complex for Savage River State Forest and New Germany State Park—includes Superintendent's Residence	175,000	.....	.....	.....	.....
SENECA CREEK STATE PARK					
Land acquisition	500,000	500,000	500,000	443,000	500,000
Supplemental funds for construction of impounding dam—to include road section over dam, underwater beach development, relocation of Long Draft Road	338,000	305,000	100,000	100,000	100,000

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970.

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
SEVERN RUN STATE PARK					
Land acquisition	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000
SHAD LANDING STATE PARK					
Construction of Storage Building	35,000	.....	.....	.....	.....
SOLDIER'S DELIGHT NATURAL ENVIRONMENT AREA					
Land acquisition	250,000	100,000	350,000	350,000	350,000
SUSQUEHANNA STATE PARK					
*Development of park and recreation area for use by public,	700,000	1,000,000	.....	500,000	500,000
Land acquisition	200,000	.....	.....	.....	.....
TUCKAHOE STATE PARK					
*Preparation of Master Development Plan	30,000	500,000	500,000	.....	500,000
Land acquisition	100,000	245,000	245,000	.....	.....
Engineering and design of impounding dam, water and sewer systems, roads and parking	250,000	.....	.....	.....	.....
TOTAL—DEPARTMENT OF FORESTS AND PARKS	$10,935,000	$6,687,000	$5,059,000	$5,248,000	$5,625,000

TOTAL—1970-1974—$33,554,000

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970

STATE DEPARTMENT OF HEALTH

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1970	1971	1972	1973	1974
MONTEBELLO STATE HOSPITAL					
Installation of fire prevention measures in keeping with Fire Marshal's recommendations	$ 90,000	$	$	$	$ .....
Construction of needed facilities to provide emergency operating capability	35,000	.....	.....	.....	.....
Installation of appurtenances to maintain minimum Air Quality Standards	20,610	.....	.....	.....	.....
Air conditioning of Hospital	575,000	.....	.....	.....	.....
Renovate part of first floor, "E" wing in old Sydenham Hospital for Outpatient Facility	12,000	.....	.....	.....	.....
*New Hospital Equipment	134,300	.....	.....	.....	.....
Installation of new laboratory unit, X-ray machine and remodeling of existing dental unit	60,000	.....	.....	.....	.....
Subtotal—Montebello State Hopsital	$ 926,910	$	$	$	$ .....
WESTERN MARYLAND STATE HOSPITAL					
Construction of needed facilities to provide emergency operating capability	13,450	.....	.....	.....	.....
Installation of second feeder line including automatic switching	5,000	.....	.....	.....	.....
Installation of appurtenance to maintain minimum Air Quality Standards	25,785	.....	.....	.....	.....

* Does not qualify as a capital budget project.

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
Western Maryland State Hospital—(Continued)					
Air conditioning of Hospital	$ 509,000	$	$	$	$ .....
*Equipment for Outpatient Facility	3,000	.....	.....	.....	.....
*New Hospital Equipment	110,200	.....	.....	.....	.....
Subtotal—Western Maryland State Hospital	$ 666,435	$	$	$	$ .....
Mt. Wilson State Hospital					
Construction of needed facilities to provide emergency operating capability	55,000	.....	.....	.....	.....
Installation of second feeder line including automatic switching	20,000	.....	.....	.....	.....
Installation of appurtenances to maintain minimum Air Quality Standards	46,835	.....	.....	.....	.....
Air conditioning of Hospital	845,000	.....	.....	.....	.....
Subtotal—Mt. Wilson State Hospital	$ 966,835	$	$	$	$ .....
Deer's Head State Hospital					
Construction of needed facilities to provide emergency operating capability	18,150	.....	.....	.....	.....
Installation of appurtenances to maintain minimum Air Quality Standards	26,085	.....	.....	.....	.....
Air conditioning of Hospital	400,000	.....	.....	.....	.....
*Equipment for Outpatient Facility	3,000	.....	.....	.....	.....

* Does not qualify as a capital budget project.

STATE DEPARTMENT OF HEALTH—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1970	1971	1972	1973	1974
DEER'S HEAD STATE HOSPITAL—(Continued)					
Enclosure of sun deck (approx. 71′ x 43′) for an occupational therapy unit	$ 85,000	$	$	$	$ .....
*New Hospital Equipment	145,500	.....	.....	.....	.....
Subtotal—Deer's Head State Hospital	$ 677,735	$	$	$	$ .....
PINE BLUFF STATE HOSPITAL					
Construction of needed facilities to provide emergency operating capability	4,700	.....	.....	.....	.....
Installation of second feeder line including automatic switching	15,000	.....	.....	.....	.....
Installation of appurtenances to maintain minimum Air Quality Standards	20,685	.....	.....	.....	.....
Air conditioning of Hospital	75,000	.....	.....	.....	.....
Subtotal—Pine Bluff State Hospital	$ 115,385	$	$	$	$ .....
TOTAL—STATE DEPARTMENT OF HEALTH	$3,353,300	$	$	$	$ .....

TOTAL—1970-1974—$3,353,300

* Does not qualify as a capital budget project.

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1970	1971	1972	1973	1974
HEADQUARTERS					
Consultant fees and expenses for comprehensive study of physical plants of Agency Hospitals and Regional Facilities	$ 200,000	$	$	$	$ .....
Advance planning for Regional Institute for Children and Adolescents (220 beds), Rosewood State Hospital Land, Baltimore, Maryland	50,000	.....	3,030,000	1,135,000	65,000
Construction of Rehabilitation Facility for Chronic Alcoholics (200 beds)	2,500,000	90,000	.....	.....	.....
Equipment for Community Mental Health-Mental Retardation Center (200 beds), Baltimore, Maryland	.....	400,100	.....	.....	.....
Construction of Regional Mental Retardation Center, Eastern Shore Area (250 beds)	.....	4,000,000	150,000	.....	.....
Advance Planning and acquisition of land for Regional Institute for children and adolescents, Washington Metropolitan Area (140 beds)	.....	450,000	.....	3,040,000	115,000
*To provide matching funds for construction of community mental health and retardation centers	836,127	.....	.....	.....	.....
Subtotal—Headquarters	$3,586,127	$4,940,100	$3,180,000	$4,175,000	$ 180,000

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970

DEPARTMENT OF MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
MARYLAND PSYCHIATRIC RESEARCH CENTER					
Advance planning for construction of research ward units (36 beds) adjacent to main psychiatric unit, including air conditioning	$ 15,000	$	$ 545,000	$ 30,000	$ .....
Subtotal—Maryland Psychiatric Research Center	$ 15,000	$	$ 545,000	$ 30,000	$ .....
CROWNSVILLE STATE HOSPITAL					
Installation of fire protection, safety and sanitation innovations throughout Hospital	86,000	53,500	.....	.....	.....
Construction of new substation and conversion of the electrical distribution system from 2400 volt, 3 wire system to 2400/4100 volt, 4 wire system	200,000	.....	.....	.....	.....
Planning for sewerage plant alterations and installation of Catch Basin Neutralizer	5,000	75,000	.....	.....	.....
Conversion of three coal fired boilers to gas/oil	185,000	.....	.....	.....	.....
Construction of new Administration Building, including air conditioning	330,000	27,700	.....	.....	.....
Equipment for additional wing to Medical-Surgical Building	25,000	.....	.....	.....	.....
*Installation of Deep Well Pump System and appurtenances	25,000	.....	.....	.....	.....
Construction of new Geriatrics Building (200 beds), including air conditioning	.....	2,276,800	44,200	.....	.....
Planning for conversion of present Administration Building for educational purposes, including air conditioning	.....	10,000	.....	196,500	25,000

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
CROWNSVILLE STATE HOSPITAL—(Continued)					
Installation of Air Conditioning in Hugh Young; "A", "B" and "C" Buildings	$	$ 226,000	$ 181,000	$ 185,400	$ 135,200
Advance planning for renovations and alterations to New Unit Building (constructed 1942), including air conditioning	.....	.....	.....	10,000	.....
Preparation of detailed plans and specifications for alterations and addition to Employees Cafeteria, including air conditioning	.....	.....	.....	.....	5,000
Construction of deep well and appurtenances	.....	.....	.....	.....	25,000
Construction of Chapel (300 seats)	.....	.....	.....	.....	145,000
Relocation of County Road outside eastern boundary of Hospital	.....	.....	.....	.....	130,000
Subtotal—Crownsville State Hospital	$ 856,000	$2,669,000	$ 225,200	$ 391,900	$ 465,200
EASTERN SHORE STATE HOSPITAL					
Construction of Addition to Medical-Surgical Building (50 beds), including air conditioning and renovations to Old Building	1,225,000	60,000	.....	.....	.....
Advance planning for alterations to Unit II and alterations and addition to Nice Building, including elevators and air conditioning	15,000	.....	620,000	40,000	.....
Advance planning for New Administration Building, including air conditioning	5,000	.....	370,000	21,400	.....
Construction of Duplex Cottages	73,000	73,000	73,000	73,000	.....
Construction of new entrance road and service road network (including sidewalks, curbing, drainage and parking)	125,000	.....	.....	.....	.....
Advance planning for addition to and alteration to Employees' Dining Room (including Snack Bar and air conditioning)	3,000	.....	180,000	25,000	.....

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
EASTERN SHORE STATE HOSPITAL—(Continued)					
Installation of fire protection, safety and sanitation innovations in Polynesian Room, Unit I, Carey Building, Medical-Surgical and Tawes Building	$ 56,500	$	$	$	$ .....
*Construction of Affiliate Nurses' Dormitory (20 beds), including site improvements and utilities	175,000	.....	.....	.....	.....
*Installation of Fire and Safety measurers	55,000	.....	.....	.....	.....
Advance planning for Geriatrics Building with Service and Administration Unit (Four—28 bed units)	.....	10,000	.....	740,000	56,000
Advance Planning for Addition to Carey Building, including air conditioning	.....	2,500	.....	200,000	25,000
Construction of Two (2) Combination Dormitory Apartment Buildings	.....	215,000	10,000	215,000	10,000
Advance Planning for alterations and improvements to Ritchie Building, including elevators and air conditioning	.....	5,000	.....	195,000	20,000
Advance planning for New Maintenance and Service Building	.....	.....	.....	.....	5,000
Subtotal—Eastern Shore State Hospital	$1,732,500	$ 365,500	$1,253,000	$1,509,400	$ 116,000
ROSEWOOD STATE HOSPITAL					
Construction of two (2) sixty bed units for the severely retarded	1,127,400	38,000	.....	.....	.....
Equipment for Central Patients Cafeteria	25,500	.....	.....	.....	.....

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
Rosewood State Hospital—(Continued)					
Installation of one (1), 500 KW electrical generator, including switchgear and housing	$ 85,000	$	$	$	$ .....
Advance planning for conversion of coal fired boilers to gas and/or oil and corrective measures to utility systems	15,000	.....	500,000	.....	.....
Razing of Holland Cottage	35,000	.....	.....	.....	.....
Construction of Addition to School Building, including air conditioning	839,500	25,000	.....	.....	.....
Construction of Speech and Hearing Center, including air conditioning	531,300	11,300	.....	.....	.....
Reconstruction of main entrance road and installation of three (3) parking areas	57,400	.....	.....	.....	.....
Advance planning of Unit for Moderately Retarded Males (96 beds), including air conditioning	10,000	.....	662,600	30,000	.....
Advance planning for Intensive Treatment Unit for Acting Out Mentally Retarded (60 beds), including air conditioning	7,500	.....	598,100	22,000	.....
Equipment, Sixty Bed Unit for Severely Retarded	19,000	.....	.....	.....	.....
Razing of King Cottage	.....	.....	.....	35,000	.....
Construction of Unit for Moderately Retarded Females (96 Beds), including air conditioning	.....	.....	.....	662,600	30,000
Razing of Thom Cottage	.....	.....	.....	.....	35,000
Construction of Unit for Moderately and Severely Retarded Males (96 beds), including air conditioning	.....	.....	.....	.....	662,600
Construction of Central Maintenance and Service Building	.....	.....	.....	.....	341,800
Subtotal—Rosewood State Hospital	$2,752,600	$ 74,300	$1,760,700	$ 749,600	$1,069,400

DEPARTMENT OF MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1970	1971	1972	1973	1974
SPRINGFIELD STATE HOSPITAL					
Removal of condemned #3 boiler, installation of two gas/oil fired boilers and conversion of remaining boilers to gas/oil firing	$ 500,000	$ 85,000	$	$	$ .....
Construction of Geriatrics Building, including air conditioning, as an addition to existing building	1,500,000	34,000	.....	.....	.....
Advance planning for Reception Building, including air conditioning	35,000	.....	2,500,000	43,900	.....
Installation of Elevator in Clark Circle V	60,000	.....	.....	.....	.....
Final Phase of Utility Replacement	90,000	.....	.....	.....	.....
Installation of Roads, Sidewalks, Curbing and Parking Areas	51,500	57,300	57,800	60,800	61,400
Installation of Air Conditioning, 1st and 2nd floors of Medical-Surgical Building	120,000	.....	.....	.....	.....
Construction of Two (2) Duplex Staff Residences	100,000	.....	.....	.....	.....
Advance planning for Chapel, including air conditioning	5,000	200,000	35,700	.....	.....
Advance planning for Auditorium-Gymnasium Building, including air conditioning	12,000	.....	400,000	40,500	.....
Equipment—Adolescent Unit (30 beds)	30,400	.....	.....	.....	.....
*Equipment for new Administration Building	25,600	.....	.....	.....	.....
Construction of Two (2) Duplex Staff Residences	.....	100,000	.....	.....	.....
Razing "F" Building, Men's Group	.....	14,000	.....	.....	.....

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
SPRINGFIELD STATE HOSPITAL—(Continued)					
Advance planning for improvement and replacement of utility lines—Warfield Group	$	$ 5,000	$	$	$ .....
Construction of new Maintenance and Service Building	.....	430,000	.....	.....	.....
Renovation of Utilities—Employees' Home	.....	.....	175,000	.....	.....
Renovation of Utilities—Nurses' Home	.....	.....	175,000	.....	.....
Renovation of Utilities—Men's Home	.....	.....	.....	200,000	.....
Subtotal—Springfield State Hospital	$2,529,500	$ 925,300	$3,343,500	$ 345,200	$ 61,400
SPRING GROVE STATE HOSPITAL					
Construction of 200-Bed Diagnostic, Intensive Treatment Building; including air conditioning	1,713,000	90,000	.....	.....	.....
Advance planning for Medical-Surgical Building, including air conditioning	25,000	.....	1,387,000	173,000	.....
Alterations to Bland-Bryant Building	175,000	.....	.....	.....	.....
Equipment, Educational Wing, Nurses' Home	22,500	.....	.....	.....	.....
Replacement of three (3) coal firing boilers to gas/oil, including appurtenances	262,500	.....	.....	.....	.....
Replacement of Utilities	74,000	70,000	41,000	.....	.....
Installation of 500 KW generator unit	80,000	.....	.....	.....	.....
Advance planning for Alterations to Employees' Cafeteria, including air conditioning	6,000	.....	157,000	.....	.....
Replacement, Employee Housing	.....	342,500	385,400	226,000	226,000
Air conditioning of patient wards in the Bland-Bryant and Tawes Buildings	.....	158,000	.....	.....	.....

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
Spring Grove State Hospital—(Continued)					
Utilities Renewal and Building Alterations to Stone Cottages C, D, E, F, G and Cafeteria	$	$ 327,000	$	$	$ .....
Advance planning for Patients' Education and Activity Building, including air conditioning	.....	20,000	.....	714,500	25,000
Construction of new Central Maintenance Building	.....	378,000	15,000	.....	.....
Advance planning for Addition to Hamilton Building, including air conditioning	.....	5,000	.....	400,000	50,000
Razing of Foster-Wade Building	.....	.....	85,000	.....	.....
Subtotal—Spring Grove State Hospital	$2,358,000	$1,390,500	$2,070,400	$1,513,500	$ 301,000
Clifton T. Perkins Hospital					
Construction of Emergency Water Tank	72,000	.....	.....	.....	.....
Advance planning for Medium and Minimum Security Units (50 beds), including air conditioning	11,000	.....	483,000	25,285	479,000
Construction of Rehabilitation Service Wing, including air conditioning	.....	341,700	6,500	.....	.....
Construction of Addition to Administration Building, including air conditioning	.....	245,000	5,000	.....	.....
Construction of Duplex Residence	.....	73,000	.....	.....	.....
Subtotal—Clifton T. Perkins State Hospital	$ 83,000	$ 659,700	$ 494,500	$ 25,285	$ 479,000

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1970	1971	1972	1973	1974
HENRYTON STATE HOSPITAL					
Air Conditioning of Medical Infirmary, Patients' and Employees' Cafeteria and installation of fume ventilation equipment for Main Kitchen, Patients' and Employees' Cafeteria	$ 50,000	$	$	$	$ .....
Subtotal—Henryton State Hospital	$ 50,000	$	$	$	$ .....
MARYLAND METROPOLITAN WASHINGTON MENTAL RETARDATION CENTER					
Construction of Dormitory-Apartment Building	216,000	4,000	.....	.....	.....
Construction of second phase, (270 beds)	.....	4,025,000	162,000	.....	.....
Equipment for first phase of Center for Mentally Retarded Patients and Emotionally Disturbed Children (230 beds), Washington Metropolitan Area	175,000	.....	.....	.....	.....
Subtotal—Maryland Metropolitan Washington Mental Retardation Center	$ 391,000	$ 4,029,000	$ 162,000	$	$ .....
TOTAL—DEPARTMENT OF MENTAL HYGIENE	$14,353,727	$15,053,400	$13,034,300	$8,739,885	$2,672,000

TOTAL—1970-1774—$53,853,312

STATE DEPARTMENT OF JUVENILE SERVICES

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1970	1971	1972	1973	1974
HEADQUARTERS					
Equipment, 200 Bed Training School for Older Boys	$ 290,851	$	$	$	$ .....
Site determination and advance planning for Youth Vocational Center (50 beds)	25,000	50,000	575,000	150,000	.....
Land acquisition and construction of 20-bed Detention Center in Frederick Area, including resident staff facilities	50,000	557,500	22,500	.....	.....
Land acquisition and advance planning for construction of Detention Center in Denton Area, including resident staff facilities	.....	50,000	557,500	22,500	.....
Subtotal—Headquarters	$ 365,851	$ 657,500	$1,155,000	$ 172,500	$ .....
BOYS' VILLAGE OF MARYLAND					
Construction of Outdoor Swimming Pool	40,000	.....	.....	.....	.....
Advance planning for construction of Multi-Purpose Building, includes air conditioning	5,000	.....	208,000	5,000	.....
Subtotal—Boys' Village of Maryland	$ 45,000	$	$ 208,000	$ 5,000	$ .....
MARYLAND TRAINING SCHOOL FOR BOYS					
Equipment for Infirmary and Isolation Facilities	17,115	.....	.....	.....	.....
Installation of Automatic Sprinkler System in seven (7) cottages	103,000	.....	.....	.....	.....
Subtotal—Maryland Training School for Boys	$ 120,115	$	$	$	$ .....

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1970	1971	1972	1973	1974
Montrose School for Girls					
Equipment for the Field School Building and Gymnasium Addition....	$ 3,158	$	$	$	$ .....
Construction of Central Storeroom, includes utilities and site improvements	43,160	6,840	.....	.....	.....
Renovation of Wilson Cottage	61,352	7,830	.....	.....	.....
*Construction of an additional impounding dam of water supply system	10,000	.....	.....	.....	.....
Renovation of Meyer Cottage	.....	57,653	.....	.....	.....
Renovation of Putts Cottage	.....	.....	55,204	.....	.....
Renovation of Bond Cottage	.....	.....	.....	43,344	.....
Advance planning for construction of Multi-Purpose Building, includes Auditorium-Chapel	.....	.....	.....	.....	10,000
Subtotal—Montrose School for Girls	$ 117,670	$ 72,323	$ 55,204	$ 43,344	$ 10,000
Boys' Forestry Camps					
Replacement of present dormitory upon existing foundation, includes utilities—Green Ridge	44,989	2,651	.....	.....	.....
Replacement of present kitchen facility upon existing foundation, includes furnace room extension and utilities—Green Ridge.....	.....	53,416	1,868	.....	.....

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970

STATE DEPARTMENT OF JUVENILE SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
BOYS' FORESTRY CAMPS—(Continued)					
Replacement of present recreation building upon existing foundation, includes utilities—Green Ridge	$	$	$ 44,254	$ 4,953	$ .....
Subtotal—Boys' Forestry Camps	$ 44,989	$ 56,067	$ 46,122	$ 4,953	$ .....
MARYLAND CHILDREN'S CENTER					
Advance planning for construction of additional gymnasium facilities	5,000	.....	245,000	.....	.....
Construction of Central Storeroom	.....	50,000	.....	.....	.....
Subtotal—Maryland Children's Center	$ 5,000	$ 50,000	$ 245,000	$	$ .....
VICTOR CULLEN SCHOOL					
Construction of Gymnasium, includes utilities and site improvements	336,160	1,440	.....	.....	.....
Installation of Automatic Fire Detection and Alarm System in all combustible structures except Buildings Nos. 24, 25, 27 and Farm House	55,000	.....	.....	.....	.....
Rehabilitation of water pumping station, lines, controls and water reservoirs at pumping station	25,500	.....	.....	.....	.....
*Conversion of existing buildings, 2nd stage	92,000	.....	.....	.....	.....
Renovation of former Administration Building	.....	128,000	.....	.....	.....

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
VICTOR CULLEN SCHOOL—(Continued)					
Demolition of four boy housing units, post office building, three old reservoirs and construction of play courts	$	$ 28,000	$	$	$ .....
Modernization of Water Treatment Plant	.....	.....	45,000	.....	.....
Construction of new roads and parking facilities (approx. 10 cars)	.....	.....	24,000	.....	.....
Construction of new School Building	.....	.....	.....	615,000	.....
Renovation of complete electrical distribution system	.....	.....	.....	175,000	.....
Construction of one (1) 18 bed Living Unit for Boys	.....	.....	.....	.....	190,000
Construction of Play Court and Parking Area, includes lighting	.....	.....	.....	.....	12,500
Renovation of first and second floors of Victor Cullen Building	.....	.....	.....	.....	35,000
Construction of Swimming Pool	.....	.....	.....	.....	40,000
Demolition of old Food Services Building and two Annexes	.....	.....	.....	.....	20,000
Subtotal—Victor Cullen School	$ 508,660	$ 157,440	$ 69,000	$ 790,000	$ 297,500
TOTAL—STATE DEPARTMENT OF JUVENILE SERVICES	$1,207,285	$ 993,330	$1,778,326	$1,015,797	$ 307,500

TOTAL—1970-1974—$5,302,238

DEPARTMENT OF CORRECTIONAL SERVICES

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
HEADQUARTERS					
*Acquisition of land for a new maximum security institution (approximately 300 acres); funds shall not be expended until after consideration has been given to the use of State-owned land for this purpose, and then only after approval of the Board of Public Works: If such State-owned land is available and selected as the site for the maximum security institution, the funds herein appropriated for the purchase of such land may be expended to implement the initial steps required to provide for a maximum security institution, subject to the approval of the Board of Public Works	$ 200,000	$	$	$	$ .....
MARYLAND HOUSE OF CORRECTION					
*Construction of Six (6) Guard Towers, includes utilities and sewerage	85,450	.....	.....	.....	.....
Construction of Parking area	30,000	.....	.....	.....	.....
Construction of second floor Addition to Laundry Building, includes equipment	148,000	.....	.....	.....	.....
Construction of Gymnasium including exercise area	495,000	.....	.....	.....	.....
Installation of Closed Circuit Television within Institution's Buildings	225,000	.....	.....	.....	.....
Subtotal—Maryland House of Correction	$ 983,450	$	$	$	$ .....

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
MARYLAND PENITENTIARY					
Advance planning for replacement of Dining Hall, Kitchen and Bakery Building	$ 15,000	$ 545,000	$	$	$ .....
MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN					
Construction of Industrial Building	250,000	.....	.....	.....	.....
THE MARYLAND CORRECTIONAL TRAINING CENTER—HAGERSTOWN					
Construction of third wing to Work Release Center, includes site improvements and equipment	170,100	.....	.....	.....	.....
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN—JESSUP					
Equipment for Administration Services and Activities Building	30,900	.....	.....	.....	.....
Construction of Maximum Security Building, including equipment	112,181	.....	.....	.....	.....
Subtotal—Maryland Correctional Institution for Women—Jessup	$ 143,081	$	$	$	$ .....
THE MARYLAND CORRECTIONAL CAMP CENTER—JESSUP					
Construction of Storage Warehouse, including refrigeration and freezer space	172,000	.....	.....	.....	.....
Construction of Vehicle Maintenance Training Building	.....	35,000	.....	.....	.....
Subtotal—The Maryland Correctional Camp Center—Jessup	$ 172,000	$ 35,000	$	$	$ .....

DEPARTMENT OF CORRECTIONAL SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
CORRECTIONAL CAMPS					
Construction of Utility Room and installation of emergency generator—Poplar Hill Correctional Camp	$ 30,000	$	$	$	$ .....
CENTRAL LAUNDRY					
*Construction of Housing Unit (70 beds), including site improvements and equipment	105,000	.....	.....	.....	.....
TOTAL—DEPARTMENT OF CORRECTIONAL SERVICES	$2,068,631	$ 580,000	$	$	$ .....
TOTAL—1970-1974—$2,648,631					
PATUXENT INSTITUTION					
Pre-Release Housing Unit	$ 267,012	$ 10,660	$	$	$ .....
Conversion of Old School Wing to Visiting Room, Old School Wing, Defective Delinquent Building	74,873	.....	.....	.....	.....
Air Conditioning of Administrative, Hospital and Treatment Area—Diagnostic Center and Defective Delinquent Building	134,500	.....	.....	.....	.....
Maintenance and Service Building	125,170	6,000	.....	.....	.....
Vocational Training Building, Rear of Defective Delinquent Building	5,000	346,020	17,210	.....	.....
Extension of Diagnostic Center Administration Area	5,000	409,720	.....	.....	.....

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970

PATUXENT INSTITUTION—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
Disciplinary Wing, addition to rear of Diagnostic Center	5,000	982,820	.....	.....	.....
Pre-Release Housing Unit #2	.....	.....	387,472	12,000	.....
TOTAL—PATUXENT INSTITUTION	$ 616,555	$1,755,220	$ 404,682	$ 12,000	$ .....
TOTAL—1970-1974—$2,788,457					

MARYLAND SCHOOL FOR THE DEAF

MAIN CAMPUS					
Construction of Academic Building with Auditorium, including equipment	$ 1,567,000	$	$	$	$ .....
Construction of Gymnasium Building, including swimming pool	902,000	.....	.....	.....	.....
Construction of Dormitory for Intermediate Girls (100 beds)	.....	382,000	.....	.....	.....
Construction of Vocational Building	.....	870,000	.....	.....	.....
Subtotal—Main Campus	$ 2,469,000	$ 1,252,000	$	$	$ .....
BRANCH CAMPUS					
Construction of Pre-School, Pre-Primary, Primary Facility	$ 900,000	$	$	$	$ .....
Construction of Dormitory-Classroom facility for multi-handicapped children	400,000	.....	.....	.....	.....
Subtotal—Branch Campus	$ 1,300,000	$	$	$	$ .....
TOTAL—MARYLAND SCHOOL FOR THE DEAF	$ 3,769,000	$ 1,252,000	$	$	$ .....
TOTAL—1970-1974—$5,021,000					

ST. MARY'S COLLEGE OF MARYLAND

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1970	1971	1972	1973	1974
Construction of Fine Arts-Auditorium Building, including air conditioning and equipment	$ 927,665	$	$	$	$ .....
Acquisition of property, including improvements for new President's residence	65,000	.....	.....	.....	.....
Equipment for Kent Hall	31,500	.....	.....	.....	.....
Advance planning for construction of Administration Building	5,000	.....	.....	.....	.....
Construction of Greenhouse, installation of Sea Water System and air conditioning for Kent Hall	17,000	.....	.....	.....	.....
Equipment for Physics and Chemistry Laboratories in Anne Arundel Hall	30,000	.....	.....	.....	.....
Continuation of Expanded Electrical Distribution System	75,000	.....	.....	.....	.....
Expansion of Parking facilities for Queen Anne Hall (36 cars)	30,000	.....	.....	.....	.....
Site development of new residence halls, Student Union and Library to include walkways, parking facilities and landscaping	100,000	.....	.....	.....	.....
*Construction of Outdoor Athletic facilities, including 3 tennis courts, a baseball field, 2 softball fields, and 2 playing fields	40,000	.....	.....	.....	.....
Construction of Administration Building	.....	175,000	.....	.....	.....
TOTAL—ST. MARY'S COLLEGE OF MARYLAND	$1,321,165	$ 175,000	$	$	$ .....

TOTAL—1970-1974—$1,496,165

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970

STATE DEPARTMENT OF EDUCATION

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
DIVISION OF VOCATIONAL REHABILITATION					
Equipment for Comprehensive Vocational Rehabilitation Center	$ 220,706	$	$	$	$ .....
TOTAL—STATE DEPARTMENT OF EDUCATION	$ 220,706	$	$	$	$ .....
TOTAL—1970-1974—$220,706					

STATE COLLEGES

BOWIE STATE COLLEGE					
Renovation of Tubman Hall, including equipment	$ 635,000	$	$	$	$ .....
Conversion of Boiler House	130,000	.....	.....	.....	.....
Construction of Auditorium—Classroom Building, including air conditioning	1,164,000	55,000	.....	.....	.....
Preparation of detailed plans and specifications for Administration Building	30,000	816,500	73,000	.....	.....
Renovation of Holmes Hall, including equipment	175,000	.....	.....	.....	.....
Planning and preparations of detailed plans and specifications for Library addition	50,000	1,032,000	155,000	.....	.....
Planning and preparation of preliminary plans and specifications for Physical Education Facility	25,000	87,000	1,773,667	.....	91,333
Renovation of Kennard Hall, including equipment	100,000	.....	.....	.....	.....
Site improvements to include landscaping, sidewalks and roadways	50,000	20,000	15,000	15,000	.....
Alteration to and Extension of electrical distribution system	20,000	.....	.....	.....	.....

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
Bowie State College—(Continued)					
Alterations to Existing Laboratory School, including air conditioning	$ 25,000	$ 480,000	$ 50,000	$	$ .....
Addition to Service Building, including equipment	5,000	70,000	.....	.....	.....
Planetarium addition to Science Building, including air conditionng	90,000	.....	.....	.....	.....
Constructon of Parking Lots, including curbing, drainage, surfacing, striping and lighting	90,000	90,000	90,000	90,000	90,000
Renovation of existing Gymnasium	5,000	55,000	.....	.....	.....
Construction of Classroom Building #1, including equipment	.....	40,000	135,000	3,200,000	125,000
Construction of Fine-Arts addition to Auditorium-Classroom Building	.....	.....	20,000	40,000	600,000
Planning funds for Classroom Building #2	.....	.....	.....	.....	45,000
Subtotal—Bowie State College	$ 2,594,000	$ 2,745,500	$ 2,311,667	$ 3,345,000	$ 951,333
Coppin State College					
Equipment for Auditorium-Communication Building	80,000	.....	.....	.....	.....
Planetarium and Greenhouse addition to existing Science Building, including equipment	93,500	.....	.....	.....	.....
Planning and preparation of preliminary plans and specifications for Library addition	15,000	49,000	443,500	147,000	.....
Construction of swimming pool, including equipment	8,000	481,500	25,000	.....	.....
Expansion of Athletic Field with Track and Access Walks	75,000	.....	.....	.....	.....
Acquisition of land (approx. 1.4 acres)	125,000	.....	.....	.....	.....

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
COPPIN STATE COLLEGE—(Continued)					
Construction of Maintenance Building, including equipment	$ 5,000	$ 5,000	$ 95,000	$ 10,000	$ .....
*Construction of parking lot (100 cars), grading, planting, road-paving, and installation of lighting and walks	45,000	.....	.....	.....	.....
Subtotal—Coppin State College	$ 446,500	$ 535,500	$ 563,500	$ 157,000	$ .....
FROSTBURG STATE COLLEGE					
Equipment for Fine Arts and Classroom Building	182,000	.....	.....	.....	.....
Construction of Maintenance Building, including equipment	544,000	27,000	.....	.....	.....
Construction of Physical Education Building and Swimming Pool, including equipment	1,695,000	86,667	.....	.....	.....
Construction of addition to present library, including air conditioning	722,000	84,860	.....	.....	.....
Renovation—Allegany Hall	50,000	.....	.....	.....	.....
Remodeling—Compton Hall	5,000	445,000	75,000	.....	.....
Construction of permanent Parking Lots(approx. 800 spaces)	66,000	69,000	71,000	74,000	.....
Site improvements to include sidewalks, planting and other landscaping	15,000	.....	.....	.....	.....
Completion of Phase IV, Access Road	75,000	.....	.....	.....	.....
Land Clearance, Maple and Beall Street, Frostburg	20,000	20,000	.....	.....	.....
Acquisition of Land (approx. 55 acres)	6,000	.....	.....	.....	.....
Construction of Western Maryland Resources Center, including equipment	3,000	214,000	30,000	.....	.....

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
FROSTBURG STATE COLLEGE—(Continued)					
Expansion of Electrical Distribution System and installation of Central Fire Alarm System	$ 65,000	$	$	$	$ .....
*Equipment for new Dining Hall	42,000	.....	.....	.....	.....
*Construction of parking lot (400 cars)	60,000	.....	.....	.....	.....
*Renovation of Garrett Hall	20,000	.....	.....	.....	.....
*Planning and preparation of preliminary plans and specifications for a Faculty Office Building	6,000	.....	.....	.....	.....
Preparation of detailed plans and specifications for office Building	.....	28,000	506,000	40,000	.....
Renovation of Old Main Building	.....	.....	.....	200,000	.....
Subtotal—Frostburg State College	$ 3,576,000	$ 974,527	$ 682,000	$ 314,000	$ .....
MORGAN STATE COLLEGE					
Supplemental funds for expanded gymnasium facilities	1,002,000	200,000	.....	.....	.....
Supplemental funds for construction of addition to Murphy Auditorium—Fine Arts Center	397,000	44,590	.....	.....	.....
Preparation of detailed plans and specifications for Education Building, including air conditioning	100,000	930,000	150,000	.....	.....
Construction of Library-Fine Arts Plaza	145,000	.....	.....	.....	.....
Preliminary planning for campus development	10,000	990,000	.....	.....	.....
Preparation of preliminary plans and specifications for Service Building	10,000	500,000	50,000	.....	.....

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
MORGAN STATE COLLEGE—(Continued)					
Modernization of Campus Lighting	$ 50,000	$	$	$	$ .....
Construction of Planetarium, including equipment and air conditioning	60,000	.....	.....	.....	.....
Construction of Observatory, including equipment	20,000	.....	.....	.....	.....
*Expansion of electrical distribution system	82,000	.....	.....	.....	.....
*Final stage of south campus development	60,000	.....	.....	.....	.....
Equipment and Furniture for Library	.....	134,000	.....	.....	.....
Planning for remodeling of Soper Library	.....	10,000	390,000	130,000	.....
Planning for Biology Building	.....	20,000	880,000	300,000	.....
Planning for Home Economics Building, including air conditioning	.....	10,000	400,000	56,667	.....
Planning for Remodeling McKeldin Student Union for Counseling and Administrative Offices	.....	5,000	87,222	41,111	.....
Fourth floor addition to the Carter-Grant Wilson Administration Building, including equipment	.....	10,000	320,000	.....	20,000
Addition to Murphy Auditorium-Fine Arts Center for Music, including air conditioning and equipment	.....	.....	10,000	560,371	162,963
**Acquisition of Library Books	.....	500,000	.....	.....	.....
Subtotal—Morgan State College	$ 1,936,000	$ 3,353,590	$ 2,287,222	$ 1,088,149	$ 182,963

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970

** Does not qualify as a capital budget project.

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1970	1971	1972	1973	1974
SALISBURY STATE COLLEGE					
Construction of Gymnasium-Swimming Pool, including equipment....	$ 814,000	$ 40,000	$	$	$ .....
Preparation of detailed plans and specifications for Library addition, including air conditioning	60,000	895,000	115,000	.....	.....
Air conditioning of Dining Hall	58,000	.....	.....	.....	.....
Campus Development (landscaping, planting, walkways) in area of residence halls, Science Classroom Building and Memorial Student Union	97,000	.....	.....	.....	.....
Construction of parking lots, including road work and curbing	90,000	.....	68,000	.....	70,000
Preliminary plans and specifications for expanded Fine Arts facility, including air conditioning	8,000	40,000	570,000	55,000	.....
Land acquisition (3 lots) including two buildings	65,000	.....	.....	.....	.....
Alterations to Holloway Hall, including air conditioning	.....	15,000	60,000	750,000	45,000
Preliminary plans and specifications for construction of Service Building	.....	10,000	25,000	215,000	40,000
Air conditioning of Pocomoke, Manokin and Wicomico Halls	.....	56,000	60,000	65,000	.....
Detailed plans and specifications for expanded athletic field development	.....	.....	.....	8,000	140,000
Subtotal—Salisbury State College	$ 1,192,000	$ 1,056,000	$ 898,000	$ 1,093,000	$ 295,000
TOWSON STATE COLLEGE					
Acquisition of Land (approx. 23 acres)	1,000,000	.....	.....	.....	.....
Construction of Administration Building	2,124,000	114,600	.....	.....	.....

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
TOWSON STATE COLLEGE—(Continued)					
Planning and preparation of detailed plans and specifications for construction of Classroom Building #2	$ 175,000	$ 2,425,000	$	$	$ .....
Planning and preparation of preliminary plans and specifications for construction of Physical Education Building	20,000	125,000	1,615,000	150,000	.....
Renovation of Richmond Hall	350,000	.....	.....	.....	.....
Renovation of Newell Hall	450,000	.....	.....	.....	.....
Air conditioning of Classroom Building (Smith Hall)	150,000	.....	.....	.....	.....
Planning and preparation of preliminary plans and specifications for a five story parking garage (approx. 500 spaces)	10,000	30,000	1,055,000	.....	.....
Planning and preparation of detailed plans and specifications of Phase I addition to Science Building	120,000	1,330,000	390,000	.....	.....
Construction of Pedestrian Bridge between Fine Arts Building and Student Union	100,000	.....	.....	.....	.....
**Acquisition of Library Books	300,000	.....	.....	.....	.....
Construction of Storage Building	100,000	.....	.....	.....	.....
Site improvements to include landscaping, lighting and sidewalks	150,000	.....	.....	.....	.....
Installation of centralized fire detection system including equipment	100,000	.....	.....	.....	.....
*Equipment for Maintenance Building	14,000	.....	.....	.....	.....
Construction of three parking lots (approx. 600 cars each)	.....	315,000	330,000	345,000	.....

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970

** Does not qualify as a capital budget project.

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1970	1971	1972	1973	1974
Towson State College—(Continued)					
Planning and preparation of detailed plans and specifications for renovation of Stephens Hall	$	$ 100,000	$ 335,000	$	$ .....
Planning and preparation of detailed plans and specifications for renovation of Van Bokkelen Hall to classroom use	.....	50,000	280,000	.....	.....
Planning and preparation of preliminary plans and specifications of Phase II and III to Science Building	.....	25,000	240,000	3,560,000	780,000
Planning and preparation of preliminary plans and specifications for Classroom Building #3	.....	15,000	210,000	2,680,000	.....
Planning and preparation of preliminary plans and specifications for addition to Classroom Building #1	.....	10,000	90,000	800,000	.....
*Planning and preparation of athletic fields, running track and stadium (5000 seats)	.....	20,000	100,000	750,000	.....
Planning and preparation of detailed plans and specifications for new President's residence	.....	9,000	155,000	25,000	.....
Planning and preparation of preliminary plans and specifications for Classroom Building #4	.....	.....	15,000	220,000	2,800,000
Subtotal—Towson State College	$ 5,163,000	$ 4,568,600	$ 4,835,000	$ 8,530,000	$3,580,000
TOTAL—STATE COLLEGES	$14,907,500	$13,233,717	$11,577,389	$14,527,149	$5,009,296
TOTAL—1970-1974—$59,255,051					

* Does not qualify as a capital budget project.

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1970	1971	1972	1973	1974
COLLEGE PARK					
Equipment, Foreign Language Building	$ 70,500	$	$	$	$ .....
Equipment, Physical Education Building	73,900	.....	.....	.....	.....
Equipment, Architecture Building	111,800	.....	.....	.....	.....
Equipment, Zoology-Psychology Building	550,000	719,737	.....	.....	.....
Construction of Undergraduate Library and School of Library and Information Services	5,140,000	725,200	.....	.....	.....
Construction of addition to Chemical Engineering Building	860,000	240,400	.....	.....	.....
Completion of Cyclotron Facility, including equipment	410,000	.....	.....	.....	.....
Construction of Office-Classroom Building	1,700,000	115,600	.....	.....	.....
Renovation and modification of Engineering Laboratory Building, including equipment	400,000	.....	.....	.....	.....
Construction of Laboratory Building, State Board of Agriculture, including equipment	880,000	223,700	.....	.....	.....
Campus Master Planning	120,000	.....	.....	.....	.....
Planning and preparation of preliminary plans and specifications for a Biochemistry Research Building	20,000	1,750,000	350,000	.....	.....
Construction of Lecture Hall, Glenn L. Martin Institute of Technology	636,000	31,000	.....	.....	.....
Conversion of Dining Hall No. 1 to office, classroom and teaching Laboratory Building	1,500,000	108,100	.....	.....	.....
Planning and preparation of detailed plans and specifications for renovation of Silvester Hall	16,400	425,000	39,000	.....	.....

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1970	1971	1972	1973	1974
College Park—(Continued)					
Planning and preparation of preliminary plans and specifications for renovation of Woods Hall	$ 5,000	$ 285,000	$ 29,000	$	$ .....
Planning and preparation of preliminary plans and specifications for renovation of Morrill Hall	3,000	200,000	23,300	.....	.....
Planning and preparation of preliminary plans and specifications for renovation of Skinner Building	6,000	375,000	48,000	.....	.....
Initial survey and air conditioning of existing buildings used on year-round basis	250,000	250,000	250,000	250,000	250,000
Extension of utilities to new construction and renovation of existing systems	1,135,000	300,000	300,000	300,000	300,000
Site improvements to include roads, walks and landscaping	250,000	150,000	150,000	150,000	150,000
Construction of Parking Areas and Security Lighting	133,000	65,000	65,000	65,000	65,000
*Equipment for Animal Sciences Building	150,000	.....	.....	.....	.....
Planning and preparation of preliminary plans and specifications for addition to Industrial Building	.....	20,000	1,400,000	200,000	.....
Planning and preparation of preliminary plans and specifications of Phase II, Physical Education Building	.....	10,000	1,000,000	81,000	.....
Renovation of Turner Laboratory for office use	.....	.....	209,000	19,000	.....
Construction of addition to Warehouse	.....	270,000	.....	.....	.....
Planning and preparation of preliminary plans and specifications for Phase II, Animal Science Building	.....	10,500	675,000	145,000	.....

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
College Park—(Continued)					
Planning and preparation of preliminary plans and specifications for addition to College of Education	$	$ 10,000	$ 715,000	$ 91,000	$ .....
Planning and preparation of preliminary plans and specifications for addition to Preinkert Field House	.....	.....	10,000	1,000,000	80,000
Renovation of Bureau of Fisheries Building	.....	.....	.....	187,000	18,700
Planning and preparation of preliminary plans and specifications for addition to McKeldin Library	.....	35,000	3,465,000	420,000	.....
Renovation of Shriver Laboratory	.....	.....	.....	.....	112,000
Planning and preparation of preliminary plans and specifications for addition to and renovation of Holzapel Hall	.....	.....	.....	6,000	610,000
Planning and preparation of preliminary plans and specifications of Phase III, Physical Education Building	.....	.....	.....	10,000	1,000,000
Planning and preparation of preliminary plans and specifications for Engineering Research Center	.....	.....	.....	30,000	2,970,000
Planning and preparation of preliminary plans and specifications for renovation of Bureau of Mines Building	.....	.....	.....	.....	8,000
Renovation of H. J. Patterson Building	.....	400,000	80,000	.....	.....
Subtotal—College Park	$14,420,600	$ 6,719,237	$ 8,808,300	$ 2,954,000	$ 5,563,700
Baltimore City Campus					
Equipment, North Hospital Building	1,694,520	1,694,520	.....	.....	.....
Equipment, Animal Farm Holding Facility	41,720	.....	.....	.....	.....
Construction of addition to Howard Hall	9,337,000	1,350,000	.....	.....	.....

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
BALTIMORE CITY CAMPUS—(Continued)					
Air conditioning, Hospital and Psychiatric Institute (Second of Three Phases)	$ 222,500	$ 234,400	$	$	$ .....
Acquisition and clearing of land	250,000	.....	.....	.....	.....
Renovation of Dental-Pharmacy Building, including air conditioning	1,710,000	242,000	.....	.....	.....
Construction of Auditorium-Lecture Hall	1,264,325	63,200	.....	.....	.....
Landscaping of northern sector of Campus	377,400	.....	.....	.....	.....
Air conditioning, Medical School areas, Howard Hall	56,000	.....	.....	.....	.....
Advance planning, School of Social Work Building	41,350	1,760,450	306,200	.....	.....
Advance planning, renovation of University Hospital	25,000	2,475,000	250,000	.....	.....
Advance planning for Addition to Nursing Building	50,900	2,407,875	480,000	.....	.....
*Equipment for new Dental Building	400,000	.....	.....	.....	.....
*Equipment for new Nursing Educational Building	181,000	.....	.....	.....	.....
Acquisition and Clearing of Land	.....	250,000	250,000	.....	.....
Air conditioning Baltimore Schools	.....	56,000	56,000	56,000	.....
Advance planning for Student Medical Amphitheater and Student Lockers	.....	20,000	500,000	35,000	.....
Extension of Utilities	.....	112,000	60,000	60,000	60,000
Advance planning for addition to Pharmacy Building	.....	13,000	54,000	896,000	174,000
Modernize two (2) elevators, University Hospital	.....	80,000	.....	.....	.....
Advance planning for addition to Health Sciences Library	.....	30,000	750,000	87,000	.....

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
BALTIMORE CITY CAMPUS—(Continued)					
Advance planning for renovation of Medical Technology Building, including partial air conditioning	$	$	$	$ 11,000	$ 288,000
Advance planning for renovation of Gordon Wilson Hall to provide additional surgical areas	.....	.....	14,000	350,000	70,000
Landscaping, Walks, Lighting for new areas of Campus	.....	200,000	.....	.....	.....
Advance planning, addition, School of Law Building	.....	15,000	385,000	38,000	.....
Advance planning for addition to School of Social Work Building	.....	.....	50,900	2,000,000	310,000
Subtotal—Baltimore City Campus	$15,651,715	$11,003,445	$ 3,156,100	$ 3,533,000	$ 902,000
BALTIMORE COUNTY CAMPUS					
Equipment, Academic Building No. 3	527,788	.....	.....	.....	.....
Construction of Men's Physical Education Building	1,448,000	87,800	.....	.....	.....
Construction of addition to Library (Phase II)	1,500,000	280,050	.....	.....	.....
Construction of Warehouse to serve Baltimore City and Baltimore County Campuses	420,000	.....	.....	.....	.....
Lighting for proposed roads, parking lots and walks	76,864	.....	.....	.....	.....
Walks, Grading and Landscaping	134,537	.....	.....	.....	.....
Construction of Roads and parking areas	533,625	.....	.....	.....	.....
Extension of Utilities	114,113	300,000	300,000	300,000	300,000
Advance planning for Seventh Phase Buildings	51,000	3,400,000	510,000	.....	.....
*Construction of Greenhouse, including two (2) laboratories	115,000	.....	.....	.....	.....
Advance planning for Building construction, new campus	.....	51,000	3,451,000	3,961,000	3,961,000

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970

Baltimore County Campus—(Continued) PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
Site development, walks and landscaping	$	$ 600,000	$ 600,000	$ 600,000	$ 600,000
Conversion of Buildings to final intended use, including equipment	.....	120,000	120,000	120,000	120,000
Subtotal—Baltimore County Campus	$ 4,920,927	$ 4,838,850	$ 4,981,000	$ 4,981,000	$ 4,981,000
Maryland State College Campus					
Equipment, Science Building	50,536	.....	.....	.....	.....
Construction of Swimming Pool	294,800	.....	.....	.....	.....
Construction of Auditorium Building, including air conditioning	990,000	46,450	.....	.....	.....
Land acquisition for new campus entrance	36,000	.....	.....	.....	.....
Renovation of Student Lounge	45,000	.....	.....	.....	.....
Construction of addition to Art and Business Education Buildings	170,000	18,425	.....	.....	.....
Construction of Roads, Walks, including landscaping	23,400	39,750	30,000	30,000	30,000
Construction of addition to Dining Hall	.....	200,000	20,000	.....	.....
Athletic Field Lighting	.....	18,000	.....	.....	.....
Construction of all-weather track	.....	.....	40,000	.....	.....
Subtotal—Maryland State College Campus	$ 1,609,736	$ 322,625	$ 90,000	$ 30,000	$ 30,000
Natural Resources Institute					
Construction of Controlled Environmental Laboratory	575,000	5,100	.....	.....	.....
Acquisition of land and improvements, Solomons, Maryland	55,000	40,000	.....	.....	.....
*Construction of new pier (750 ft. length.)	44,000	.....	.....	.....	.....

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years 1970	1971	1972	1973	1974
NATURAL RESOURCES INSTITUTE—(Continued)					
*Razing of existing pier	$ 4,200	$	$	$	$ .....
Advance planning for Teaching and Research Center	.....	10,000	640,000	212,000	.....
Construction of Stock and Utilities Building, including equipment	.....	236,500	.....	.....	.....
Subtotal—Natural Resources Institute	$ 678,200	$ 291,600	$ 640,000	$ 212,000	$ .....
TOTAL—UNIVERSITY OF MARYLAND	$37,281,178	$23,175,757	$17,675,400	$11,710,000	$11,476,700
TOTAL—1970-1974—$101,319,035					
MARYLAND EDUCATIONAL—CULTURAL BROADCASTING COMMISSION					
Construction of Tower and Transmitting Building, includes utilities, site improvements and equipment on Deer's Head Hospital grounds, Salisbury, Md.	$ 386,450	$	$	$	$ .....
Land acquisition and construction of Tower and Transmitting Building, includes utilities, site improvements and equipment, Hagerstown, Maryland	563,000	.....	.....	.....	.....
Land acquisition and construction of Tower and Transmitting Building, includes utilities, site improvements and equipment, Cumberland, Maryland	403,500	.....	.....	.....	.....
Land acquisition and construction of Tower and Transmitting Building, includes utilities, site improvements and equipment, Waldorf, Maryland	431,000	.....	.....	.....	.....

* Projects for the fiscal year 1968 which were cancelled and transferred to other General Fund use and are to be given priority consideration in fiscal 1970.

MARYLAND EDUCATIONAL—CULTURAL BROADCASTING COMMISSION—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1970	1971	1972	1973	1974
Advance planning for construction of Tower and Transmitting Building, Frederick, Maryland	$ 5,000	$ 333,000	$	$	$ .....
Advance planning for construction of Tower and Transmitting Building, Annapolis, Maryland	5,000	311,000	.....	.....	.....
Expansion of Maryland Public Broadcasting Center to include a central radio facility	.....	.....	.....	500,000	.....
TOTAL—MARYLAND EDUCATIONAL-CULTURAL BROADCASTING COMMISSION	$ 1,793,950	$ 644,000	$	$ 500,000	$ .....

TOTAL—1970-1974—$2,937,950

GRAND TOTAL—ALL AGENCIES FOR FISCAL 1970—$99,594,147

FIVE-YEAR TOTAL, PROPOSED DEPARTMENTAL PROGRAMS—$284,638,495

PART V

INSTITUTIONAL POPULATION CHARTS

PART V

INSTITUTIONAL POPULATION CHARTS

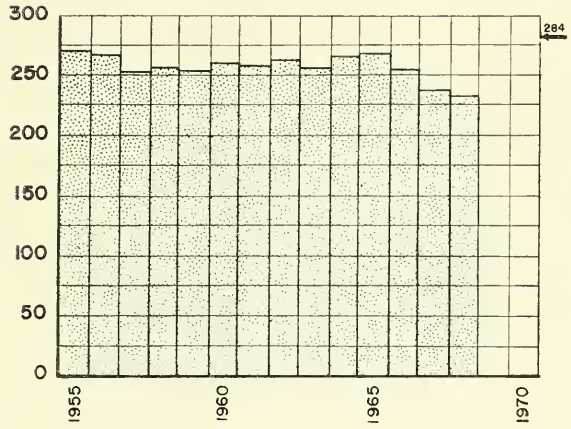
This section includes a series of charts showing population statistics and trends since 1955 for the State's major institutions in the fields of Health, Mental Hygiene, Juvenile Services, Correction and Education.

STATE DEPARTMENT OF HEALTH

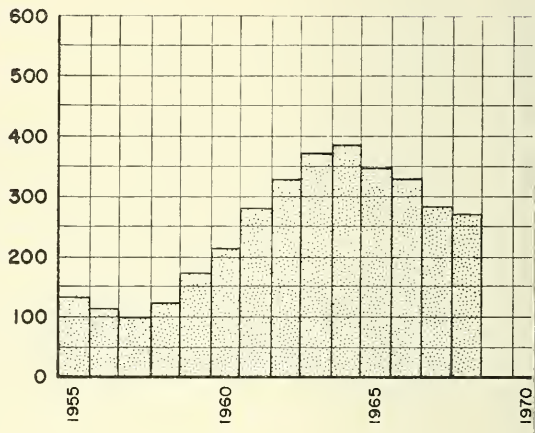
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

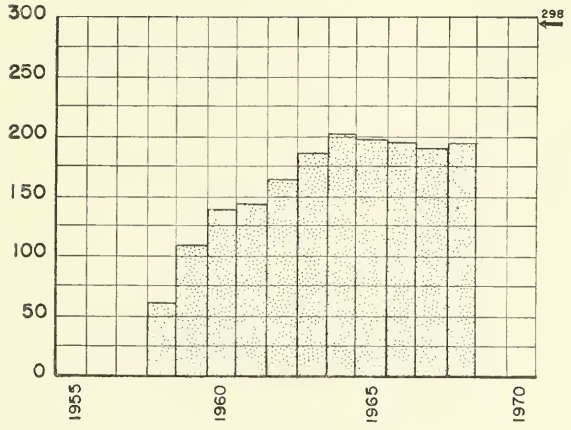
DEER'S HEAD STATE HOSPITAL



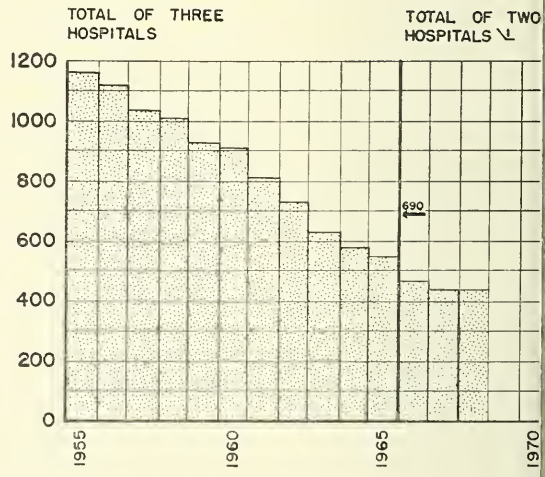
MONTEBELLO STATE HOSPITAL



WESTERN MARYLAND STATE HOSPITAL



TUBERCULOSIS HOSPITALS



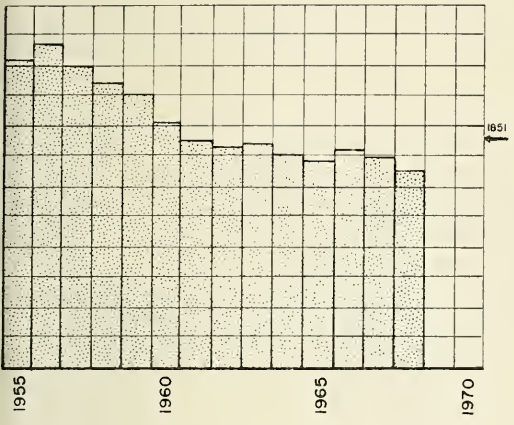
\L EXCLUDES VICTOR CULLEN HOSPITAL, EFFECTIVE JULY 1, 1965 (RATED BED CAPACITY EXCLUDED)

DEPARTMENT OF MENTAL HYGIENE

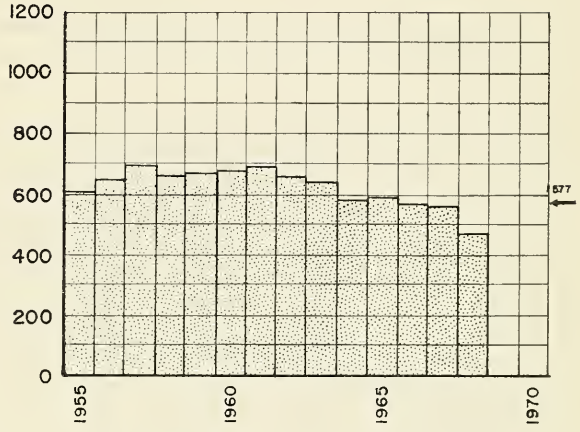
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

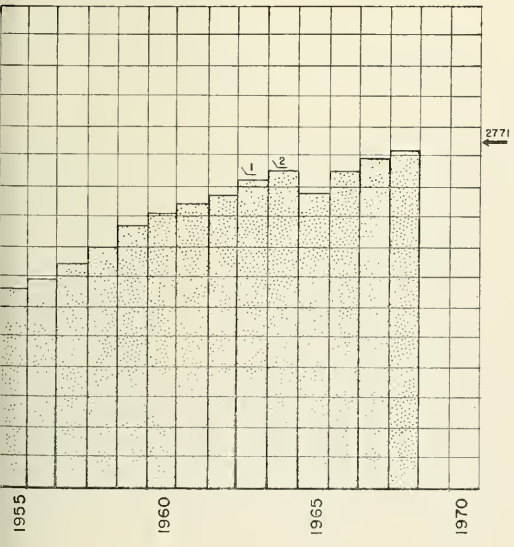
CROWNSVILLE STATE HOSPITAL



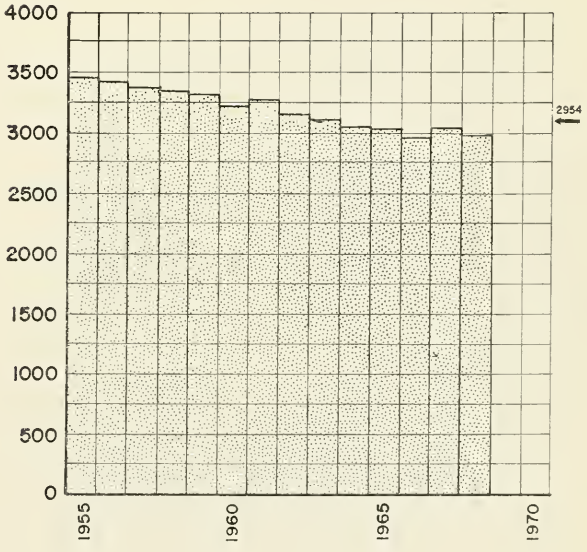
EASTERN SHORE STATE HOSPITAL



ROSEWOOD STATE HOSPITAL



SPRINGFIELD STATE HOSPITAL



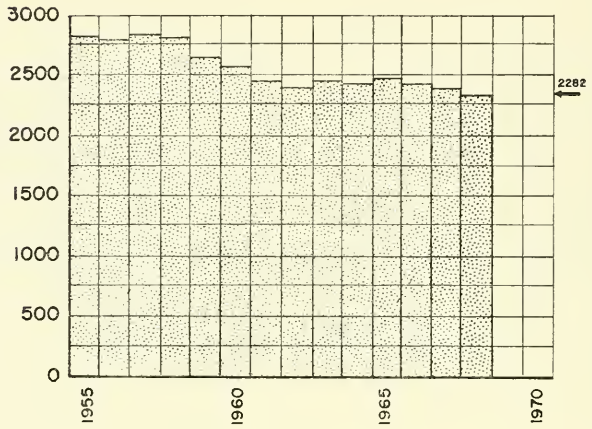
1 INCLUDES 73 AT HENRYTON STATE HOSPITAL
2 INCLUDES 181 AT HENRYTON STATE HOSPITAL

DEPARTMENT OF MENTAL HYGIENE (Con't.)

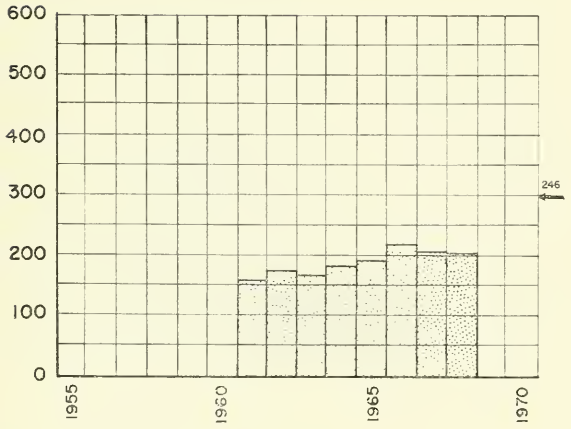
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

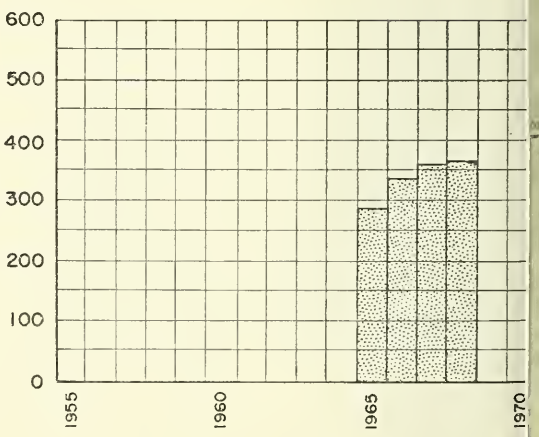
SPRING GROVE STATE HOSPITAL



CLIFTON T. PERKINS STATE HOSPITAL



HENRYTON STATE HOSPITAL

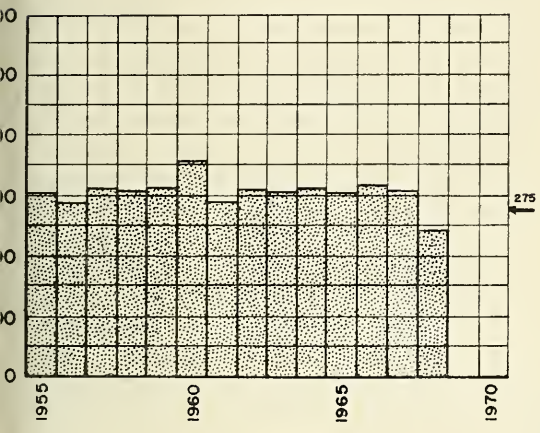


STATE DEPARTMENT OF JUVENILE SERVICES

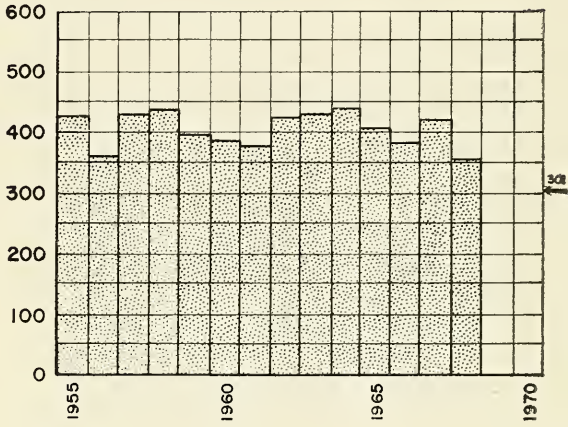
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

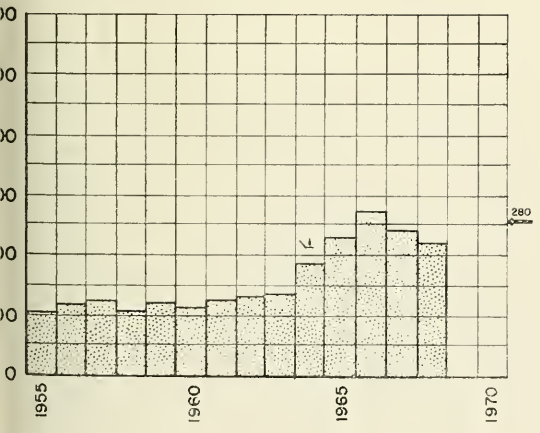
BOYS' VILLAGE OF MARYLAND



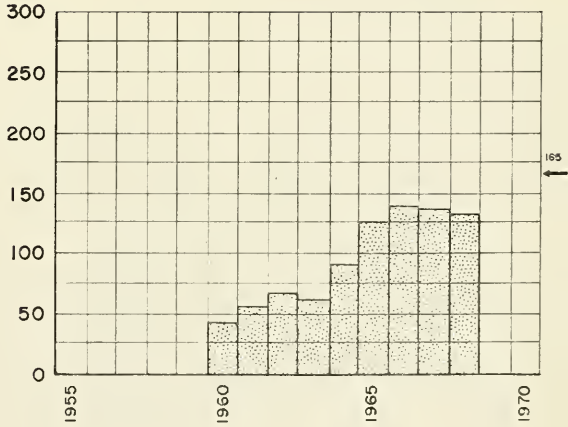
MARYLAND TRAINING SCHOOL FOR BOYS



MONTROSE SCHOOL FOR GIRLS



TOTAL OF THE FOUR BOYS FORESTRY CAMPS



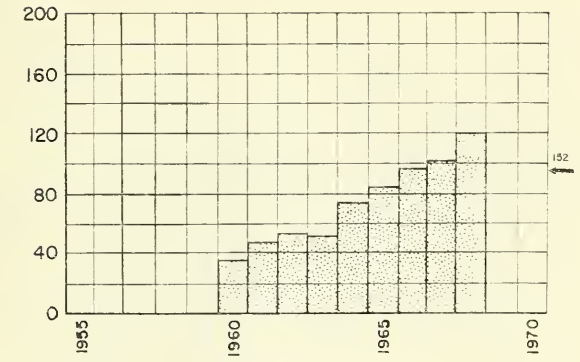
1 INCLUDES TRANSFEREES FROM FORMER BARRETT SCHOOL FOR GIRLS, FOR 223 DAYS

STATE DEPARTMENT OF JUVENILE SERVICES (Con't.)

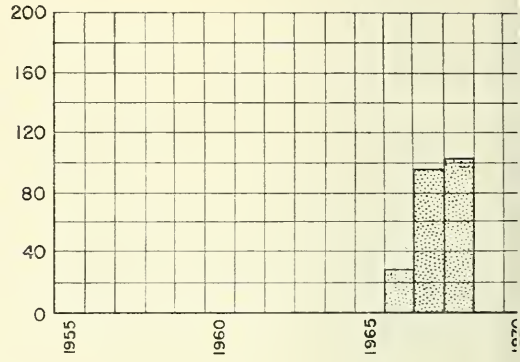
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

MARYLAND CHILDREN'S CENTERS



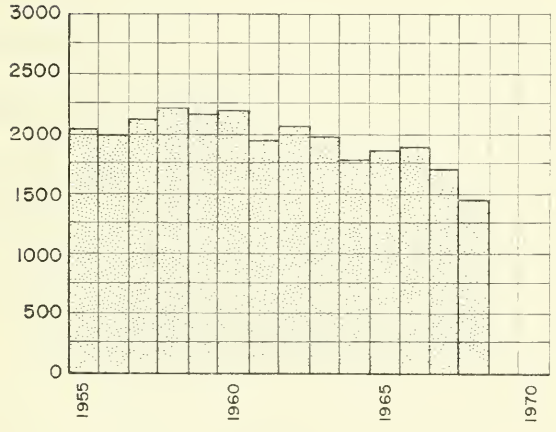
VICTOR CULLEN SCHOOL



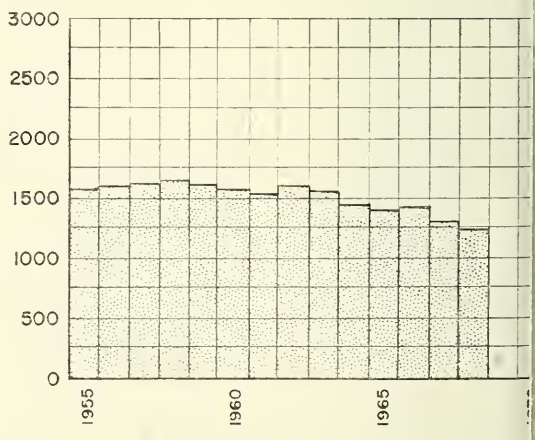
DEPARTMENT OF CORRECTION

AVERAGE DAILY POPULATION BY FISCAL YEARS

MARYLAND HOUSE OF CORRECTION



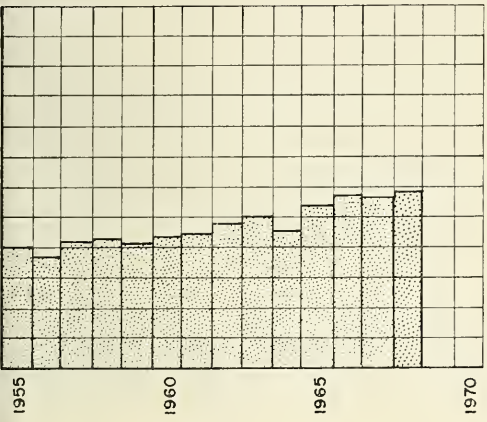
MARYLAND PENITENTIARY



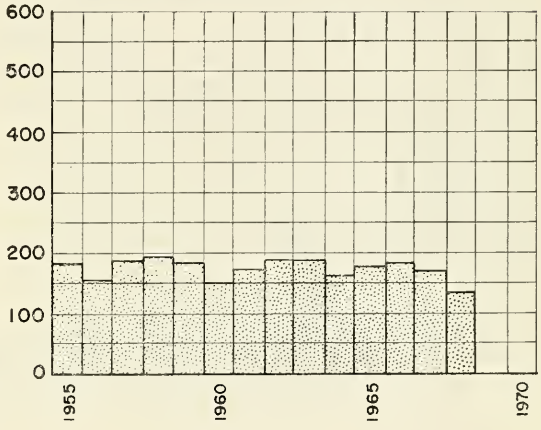
DEPARTMENT OF CORRECTION (Con't.)

AVERAGE DAILY POPULATION BY FISCAL YEARS

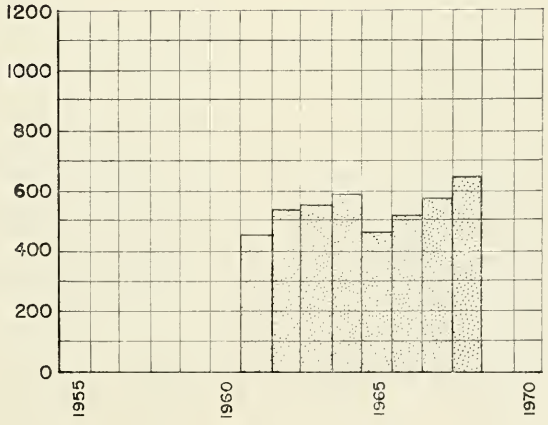
MARYLAND CORRECTIONAL INSTITUTION, HAGERSTOWN



MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN, JESSUP



CORRECTIONAL CAMPS



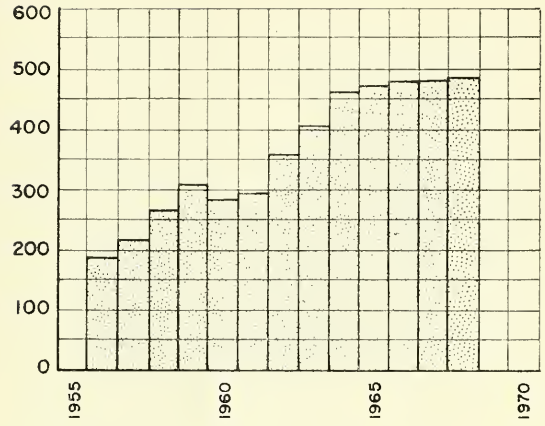
PATUXENT INSTITUTION

MARYLAND SCHOOL FO THE DEAF

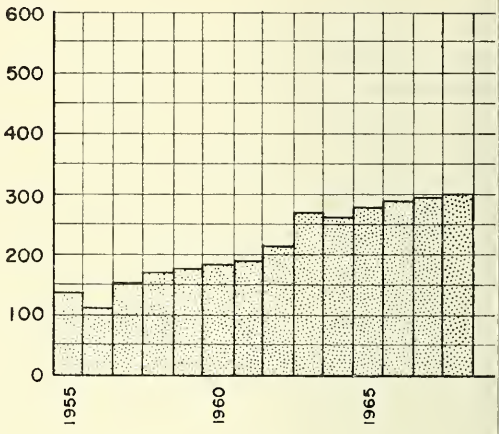
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

PATUXENT INSTITUTION



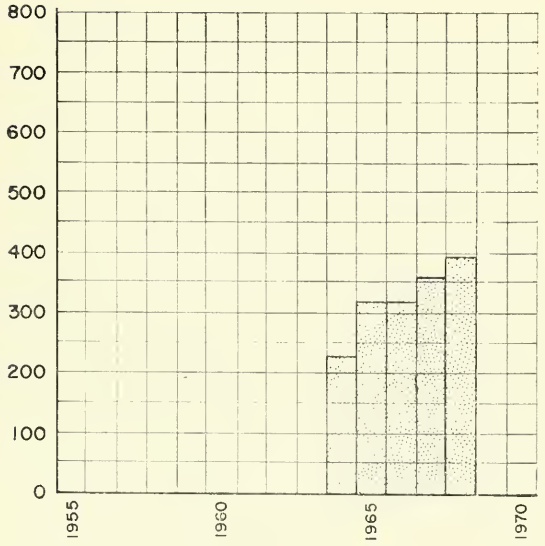
MARYLAND SCHOOL FOR THE DEAF



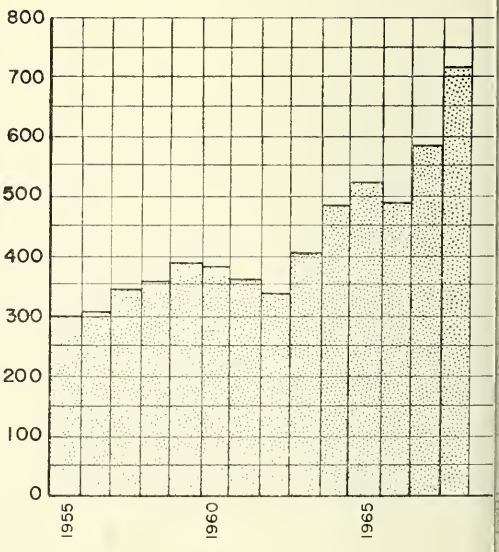
MARYLAND INSTITUTIONS FOR HIGHER EDUCATION

ENROLLMENT AT BEGINNING OF ACADEMIC YEARS

ST. MARY'S COLLEGE OF MARYLAND



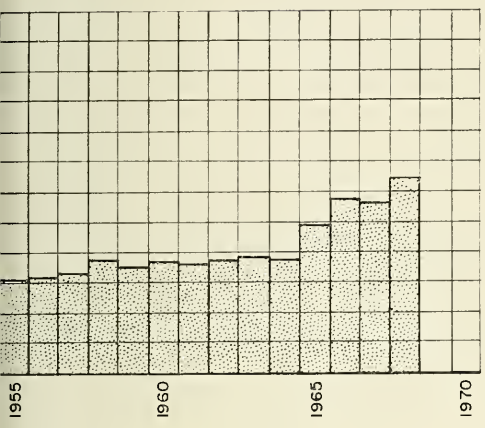
BOWIE STATE COLLEGE



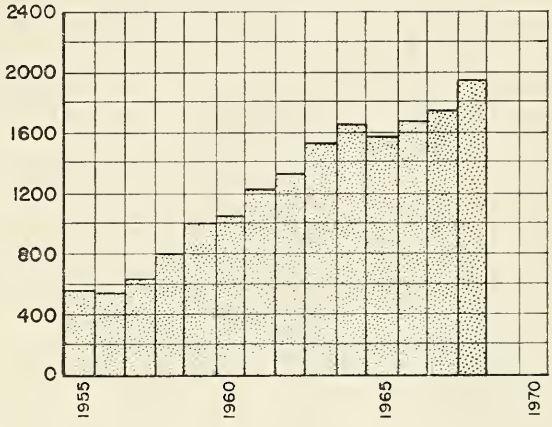
MARYLAND INSTITUTIONS FOR HIGHER EDUCATION (Con't.)

ENROLLMENT AT BEGINNING OF ACADEMIC YEARS

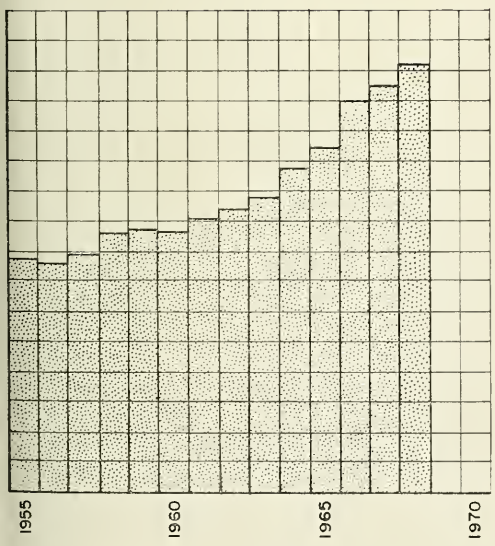
COPPIN STATE COLLEGE



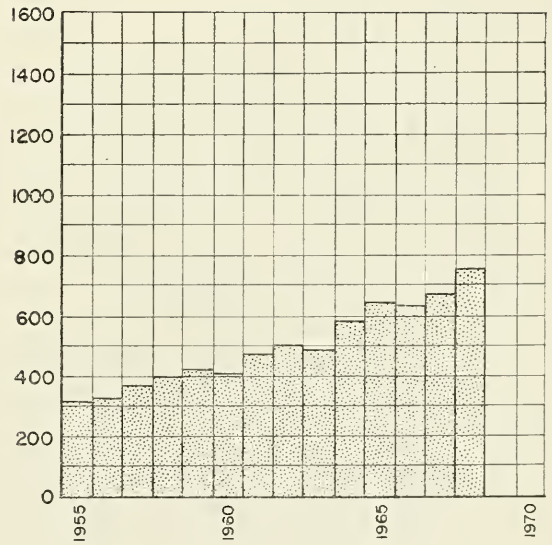
FROSTBURG STATE COLLEGE



MORGAN STATE COLLEGE



SALISBURY STATE COLLEGE

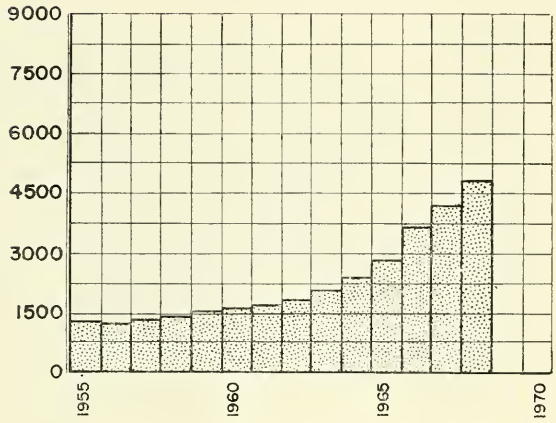


REPRESENTS FULL-TIME UNDERGRADUATE STUDENTS

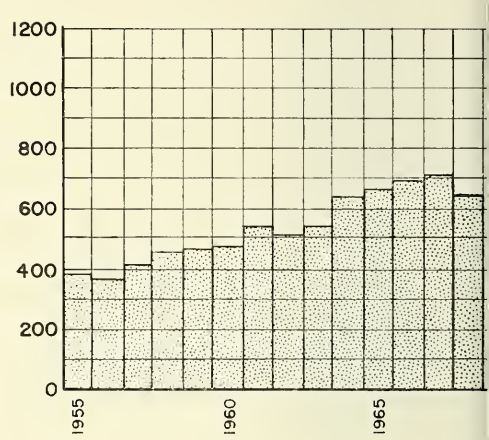
MARYLAND INSTITUTIONS FOR HIGHER EDUCATION (Co

ENROLLMENT AT BEGINNING OF ACADEMIC YEARS

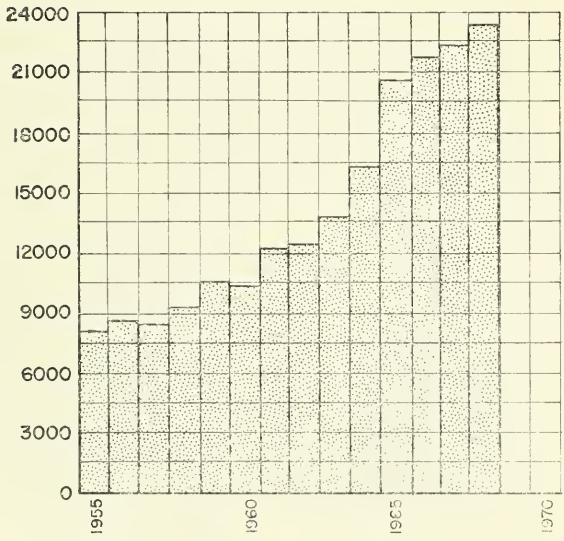
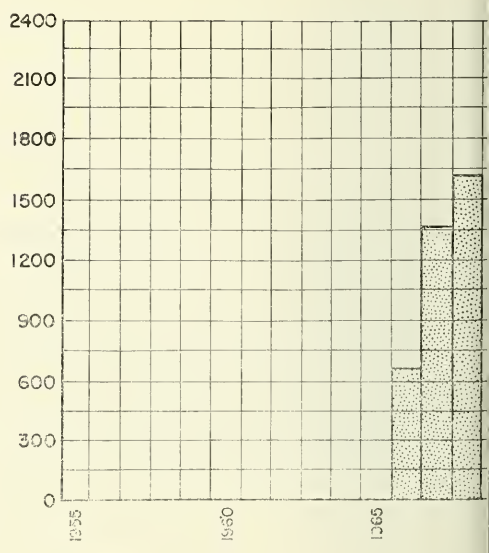
TOWSON STATE COLLEGE



MARYLAND STATE COLLEGE



UNIVERSITY OF MARYLAND - COLLEGE PARK



UNIVERSITY OF MARYLAND - BALTIMORE C